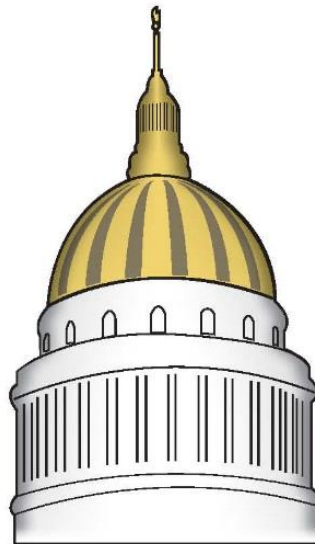




STATE OF
WEST VIRGINIA

EXECUTIVE BUDGET
VOLUME III – ACCOUNT DETAIL

JIM JUSTICE
GOVERNOR



FISCAL YEAR
2021



Jim Justice
Governor of West Virginia

January 8, 2020

To the Members of the 84th 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, 2021. 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 2021.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,585,000,000; for the Lottery Fund of \$127,808,000; for the State Excess Lottery Revenue Fund of \$340,257,000; for the State Road Fund of \$1,357,926,103; for Appropriated Special Revenue funds of \$1,508,712,095; for Appropriated Federal funds of \$5,780,834,841; for Nonappropriated Federal funds of \$219,295,157; and for Nonappropriated Special Revenue funds of \$14,596,626,914, for a grand total of \$28,516,460,110.

I look forward to working with the 84th 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 2021 EXECUTIVE BUDGET / ACCOUNT DETAIL

TABLE OF CONTENTS

GUIDE TO THE STATE OF WEST VIRGINIA EXECUTIVE BUDGET ACCOUNT DETAIL FOR FY 2021.....	i
--	---

ACCOUNT SUMMARY BY DEPARTMENT

LEGISLATIVE BRANCH

Senate	1
House of Delegates	6
Joint Expenses	11
Crime Victims Compensation Fund	14

JUDICIAL BRANCH

Supreme Court – General Judicial	20
--	----

EXECUTIVE BRANCH

Governor's Office.....	36
Auditor's Office	47
Treasurer's Office	70
Department of Agriculture	104
Attorney General	140
Secretary of State	150
State Election Commission	160

DEPARTMENT OF ADMINISTRATION

Secretary of Administration	166
Consolidated Public Retirement Board	174
Teachers' Retirement System.....	177
Public Employees Retirement System.....	181
Judges' Retirement System	184
Teachers' Defined Contribution Plan	187
Finance Division	191

DEPARTMENT OF ADMINISTRATION (CONTINUED)

Information Services and Communications Division 196
General Services Division 201
Purchasing Division 212
Surplus Property 219
Aviation Division 223
Fleet Management Division 227
Commission on Uniform State Laws 230
Board of Risk and Insurance Management 238
Public Employees Grievance Board 241
Ethics Commission 245
Public Defender Services 250
Division of Personnel 253
Commodities and Services from the Handicapped 256
Public Employees Insurance Agency 262
Prosecuting Attorneys Institute 267
Deputy Sheriffs Retirement System 270
Office of Technology 274
Retiree Health Benefit Trust Fund 277
Real Estate Division 282
Emergency Medical Services Retirement System 285
Municipal Police Officers and Firefighters Retirement System 288
WV Public Safety Retirement System Plan A 291
WV State Police Retirement System Plan B 295

DEPARTMENT OF COMMERCE

Secretary of Commerce 299
Division of Tourism 303
Division of Forestry 309
Geological and Economic Survey 318
West Virginia Development Office 325
Division of Labor 346
Division of Natural Resources 361
Division of Miners Health, Safety and Training 401
Board of Coal Mine Health and Safety 408
WorkForce West Virginia 411
Office of Energy 418
Division of Rehabilitation Services 424

DEPARTMENT OF EDUCATION

State Board of Education 436
WV Schools for the Deaf and the Blind 475
School Building Authority 490

DEPARTMENT OF ARTS, CULTURE AND HISTORY

Division of Culture and History 503
Library Commission 514
Educational Broadcasting Authority 526
Secretary of Education and the Arts 534

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Environmental Quality Board 544
Solid Waste Management Board 548
Department of Environmental Protection 552
Oil and Gas Conservation Commission 600
Air Quality Board 603

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Secretary of Health and Human Resources 608
Division of Health 611
WV Health Care Authority 661
Human Rights Commission 666
Division of Human Services 672

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

Secretary of Military Affairs and Public Safety 714
Adjutant General – Military Authority 720
State Armory Board 731
Parole Board 734
Homeland Security and Emergency Management 738
Division of Corrections and Rehabilitation 779
West Virginia State Police 837
Regional Jail and Correctional Facility Authority 863

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY (CONTINUED)

Fire Commission..... 865
Division of Justice and Community Services..... 872
Division of Juvenile Services..... 883
Division of Protective Services..... 887
Division of Administrative Services..... 892

DEPARTMENT OF REVENUE

Secretary of Revenue..... 906
Division of Financial Institutions..... 912
Tax Division..... 916
State Budget Office..... 939
Insurance Commissioner..... 944
Lottery Commission..... 961
Municipal Bond Commission..... 976
Racing Commission..... 980
Alcohol Beverage Control Administration..... 988
Office of Tax Appeals..... 997
State Athletic Commission..... 1000

DEPARTMENT OF TRANSPORTATION

Division of Motor Vehicles..... 1006
Division of Highways..... 1014
State Rail Authority..... 1047
Division of Public Transit..... 1053
Public Port Authority..... 1059
Aeronautics Commission..... 1062
Office of Administrative Hearings..... 1066

DEPARTMENT OF VETERANS ASSISTANCE

Veterans' Affairs..... 1071
Veterans' Home..... 1081

BUREAU OF SENIOR SERVICES..... 1089

HIGHER EDUCATION

Higher Education Policy Commission – Administration.....	1100
Higher Education Policy Commission – System	1121
West Virginia University.....	1127
Marshall University	1140
WV School of Osteopathic Medicine	1154
Higher Education Policy Commission – Health Sciences	1162
Bluefield State College	1165
Concord University	1173
Fairmont State University	1182
Glenville State College	1191
Shepherd University	1194
West Liberty University.....	1207
West Virginia State University	1215
West Virginia Network of Educational Telecomputing (WVNET)	1223
Council for Community and Technical College Education	1230
Mountwest Community and Technical College	1237
New River Community and Technical College	1245
Pierpont Community and Technical College	1252
Blue Ridge Community and Technical College	1261
West Virginia University at Parkersburg	1269
Southern West Virginia Community and Technical College	1278
West Virginia Northern Community and Technical College.....	1286
Eastern West Virginia Community and Technical College	1294
BridgeValley Community and Technical College.....	1303

MISCELLANEOUS BOARDS AND COMMISSIONS

Water Development Authority	1313
WV State Board of Barbers and Cosmetologists	1323
Hospital Finance Authority.....	1326
Appraiser Licensing Certification Board	1329
Board of Funeral Service Examiners.....	1332
Board of Professional Surveyors	1335
Board of Counseling	1338
Board of Social Work.....	1341

MISCELLANEOUS BOARDS AND COMMISSIONS (CONTINUED)

Board of Examiners Licensed Practical Nurses 1344

Board of Examiners Registered Nurses 1347

Board of Chiropractic Examiners..... 1352

Board of Dentistry 1355

Board of Landscape Architects 1358

Board of Occupational Therapy..... 1361

Board of Optometry 1364

Board of Pharmacy..... 1367

Board of Psychologists 1370

Board of Medical Imaging and Radiation Therapy Technicians 1373

Board of Sanitarians 1376

Board of Professional Engineers 1379

Board of Accountancy 1382

Board of Architects 1385

WV Board of Osteopathic Medicine..... 1388

Board of Physical Therapy 1391

Board of Veterinary Medicine 1394

Public Service Commission 1397

 Public Service Commission – Consumer Advocate..... 1404

Real Estate Commission 1410

Board of Foresters..... 1413

Board of Speech-Language Pathology and Audiology..... 1416

Board of Respiratory Care..... 1419

Board of Licensed Dietitians 1422

Board of Acupuncture..... 1425

Massage Therapy Licensure Board 1428

WV Courthouse Facilities Improvement Authority 1431

National Coal Heritage Area Authority 1434

Center for Nursing 1438

Economic Development Authority 1441

Board of Medicine..... 1444

WV Municipal Pension Oversight Board 1452

Enterprise Resource Planning Board 1455

Board of Hearing Aid Dealers..... 1458

Board of Treasury Investments 1461

Guide to the State of West Virginia Executive Budget Account Detail for FY 2021

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. Following the first page for each department is detailed information about the individual funds in the department.

Column Data:

Information provided is the FY 2019 Actual expenditures (from prior year appropriations and reappropriated), FY 2020 Budgeted expenditures (current fiscal year and reappropriated), FY 2021 Current-Level Request, and the Governor's FY 2021 Recommendation. The FY 2021 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2021.

The **Prior Year Actual** columns show the total actual expenditures for FY 2019 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, 2019.

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 2020 prior to the beginning of the 2020 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, 2019. The Requested columns are the agency FY 2020 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 3, 2019.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2021 by appropriation and major spending summary categories as listed in the FY 2021 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2019, 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 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Legislature

2100 - SENATE

WV Code Chapter - Constitution Article - VI

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 2021 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - Senate Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00300 - Compensation Of Members				
FTE	17.68	16.66	16.66	16.66
Personal Services	798,501	1,010,000	1,010,000	1,010,000
Employee Benefits	105,109	0	0	0
Current Expenses	0	162,966	0	0
Total 00300 - Compensation Of Members	903,609	1,172,966	1,010,000	1,010,000
00500 - Comp & Per Diem Of Officers & Employees				
FTE	42.00	42.00	42.00	42.00
Personal Services	2,393,195	4,011,332	4,011,332	4,011,332
Employee Benefits	595,967	0	0	0
Current Expenses	0	1,838,042	0	0
Total 00500 - Comp & Per Diem Of Officers & Employees	2,989,163	5,849,374	4,011,332	4,011,332
01000 - Employee Benefits				
Employee Benefits	2,021	616,766	0	0
REAPPROPRIATED	2,021	0	0	0
Total 01000 - Employee Benefits	4,042	616,766	0	0
02100 - Current Expenses & Contingent Fund				
Employee Benefits	8,723	0	0	0
Current Expenses	320,246	3,484,461	276,392	276,392
Repairs & Alterations	3,739	0	0	0
Assets	27,680	0	0	0
REAPPROPRIATED	98,785	0	0	0
Total 02100 - Current Expenses & Contingent Fund	459,173	3,484,461	276,392	276,392
06400 - Repairs And Alterations				
Repairs & Alterations	20,972	144,356	50,000	50,000
Total 06400 - Repairs And Alterations	20,972	144,356	50,000	50,000
10100 - Computer Supplies				
Current Expenses	15,385	47,645	20,000	20,000
Repairs & Alterations	451	0	0	0
Total 10100 - Computer Supplies	15,836	47,645	20,000	20,000

FY 2021 EXECUTIVE BUDGET / ACCOUNT DETAIL

TABLE OF CONTENTS

GUIDE TO THE STATE OF WEST VIRGINIA EXECUTIVE BUDGET ACCOUNT DETAIL FOR FY 2021.....	i
--	---

ACCOUNT SUMMARY BY DEPARTMENT

LEGISLATIVE BRANCH

Senate	1
House of Delegates	6
Joint Expenses	11
Crime Victims Compensation Fund	14

JUDICIAL BRANCH

Supreme Court – General Judicial	20
--	----

EXECUTIVE BRANCH

Governor's Office.....	36
Auditor's Office	47
Treasurer's Office	70
Department of Agriculture	104
Attorney General	140
Secretary of State.....	150
State Election Commission	161

DEPARTMENT OF ADMINISTRATION

Secretary of Administration	166
Consolidated Public Retirement Board	174
Teachers' Retirement System.....	177
Public Employees Retirement System.....	181
Judges' Retirement System	184
Teachers' Defined Contribution Plan	187
Finance Division	191

DEPARTMENT OF ADMINISTRATION (CONTINUED)

Information Services and Communications Division 196
General Services Division 201
Purchasing Division 212
Surplus Property 219
Aviation Division 223
Fleet Management Division 227
Commission on Uniform State Laws 230
Board of Risk and Insurance Management 233
Public Employees Grievance Board 241
Ethics Commission 244
Public Defender Services 248
Division of Personnel 253
Commodities and Services from the Handicapped 256
Public Employees Insurance Agency 259
Prosecuting Attorneys Institute 265
Deputy Sheriffs Retirement System 270
Office of Technology 273
Retiree Health Benefit Trust Fund 277
Real Estate Division 280
Emergency Medical Services Retirement System 285
Municipal Police Officers and Firefighters Retirement System 288
WV Public Safety Retirement System Plan A 291
WV State Police Retirement System Plan B 294

DEPARTMENT OF COMMERCE

Secretary of Commerce 299
Division of Tourism 303
Division of Forestry 309
Geological and Economic Survey 318
West Virginia Development Office 325
Division of Labor 346
Division of Natural Resources 361
Division of Miners Health, Safety and Training 401
Board of Coal Mine Health and Safety 408
WorkForce West Virginia 411
Office of Energy 418
Division of Rehabilitation Services 424

DEPARTMENT OF EDUCATION

State Board of Education 436
WV Schools for the Deaf and the Blind 475
School Building Authority 490

DEPARTMENT OF ARTS, CULTURE AND HISTORY

Division of Culture and History 502
Library Commission 508
Educational Broadcasting Authority 525
Secretary of Education and the Arts 534

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Environmental Quality Board 543
Solid Waste Management Board 547
Department of Environmental Protection 551
Oil and Gas Conservation Commission 599
Air Quality Board 602

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Secretary of Health and Human Resources 607
Division of Health 610
WV Health Care Authority 660
Human Rights Commission 665
Division of Human Services 671

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

Secretary of Military Affairs and Public Safety 713
Adjutant General – Military Authority 719
State Armory Board 730
Parole Board 733
Homeland Security and Emergency Management 737
Division of Corrections and Rehabilitation 778
West Virginia State Police 836

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY (CONTINUED)

Fire Commission..... 862
Division of Justice and Community Services..... 869
Division of Protective Services..... 901
Division of Administrative Services..... 906
Regional Jail and Correctional Facility Authority..... 918
Division of Juvenile Services..... 920

DEPARTMENT OF REVENUE

Secretary of Revenue..... 926
Division of Financial Institutions..... 932
Tax Division..... 936
State Budget Office..... 959
Insurance Commissioner..... 964
Lottery Commission..... 981
Municipal Bond Commission..... 996
Racing Commission..... 1000
Alcohol Beverage Control Administration..... 1008
Office of Tax Appeals..... 1017
State Athletic Commission..... 1020

DEPARTMENT OF TRANSPORTATION

Division of Motor Vehicles..... 1026
Division of Highways..... 1034
State Rail Authority..... 1067
Division of Public Transit..... 1073
Public Port Authority..... 1079
Aeronautics Commission..... 1082
Office of Administrative Hearings..... 1086

DEPARTMENT OF VETERANS ASSISTANCE

Veterans' Affairs..... 1091
Veterans' Home..... 1101

BUREAU OF SENIOR SERVICES..... 1109

HIGHER EDUCATION

Higher Education Policy Commission – Administration.....	1120
Higher Education Policy Commission – System	1141
West Virginia University.....	1147
Marshall University	1160
WV School of Osteopathic Medicine	1174
Higher Education Policy Commission – Health Sciences	1182
Bluefield State College	1185
Concord University	1193
Fairmont State University	1202
Glenville State College	1211
Shepherd University	1219
West Liberty University.....	1227
West Virginia State University	1235
West Virginia Network of Educational Telecomputing (WVNET)	1243
Council for Community and Technical College Education	1250
Mountwest Community and Technical College	1257
New River Community and Technical College	1265
Pierpont Community and Technical College	1272
Blue Ridge Community and Technical College	1281
West Virginia University at Parkersburg	1289
Southern West Virginia Community and Technical College	1298
West Virginia Northern Community and Technical College.....	1306
Eastern West Virginia Community and Technical College	1314
BridgeValley Community and Technical College.....	1323

MISCELLANEOUS BOARDS AND COMMISSIONS

Water Development Authority	1333
WV State Board of Barbers and Cosmetologists	1343
Hospital Finance Authority.....	1346
Appraiser Licensing Certification Board	1349
Board of Funeral Service Examiners.....	1352
Board of Professional Surveyors	1355
Board of Counseling	1358
Board of Social Work.....	1361

MISCELLANEOUS BOARDS AND COMMISSIONS (CONTINUED)

Board of Examiners Licensed Practical Nurses 1364

Board of Examiners Registered Nurses 1367

Board of Chiropractic Examiners..... 1372

Board of Dentistry 1375

Board of Landscape Architects 1378

Board of Occupational Therapy..... 1381

Board of Optometry 1384

Board of Pharmacy..... 1387

Board of Psychologists 1390

Board of Medical Imaging and Radiation Therapy Technicians 1393

Board of Sanitarians 1396

Board of Professional Engineers 1399

Board of Accountancy 1402

Board of Architects 1405

WV Board of Osteopathic Medicine..... 1408

Board of Physical Therapy 1411

Board of Veterinary Medicine 1414

Public Service Commission 1417

 Public Service Commission – Consumer Advocate..... 1424

Real Estate Commission 1430

Board of Foresters 1433

Board of Speech-Language Pathology and Audiology..... 1436

Board of Respiratory Care 1439

Board of Licensed Dietitians 1442

Board of Acupuncture..... 1445

Massage Therapy Licensure Board 1448

WV Courthouse Facilities Improvement Authority 1451

National Coal Heritage Area Authority 1454

Center for Nursing 1458

Economic Development Authority 1461

Board of Medicine..... 1464

WV Municipal Pension Oversight Board 1472

Enterprise Resource Planning Board 1475

Board of Hearing Aid Dealers..... 1478

Board of Treasury Investments 1481

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: OTHER

FUND: 1715 - Peib Escrow Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Employee Benefits	(669)	0	0	0
Total 09900 - Unclassified	(669)	0	0	0
Total Fund 1715 - Peib Escrow Fund	(669)	0	0	0
Less: Reappropriations				
Net Fund Total	(669)	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	7,655,729	17,513,260	9,404,031	9,404,031
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	(669)	0	0	0
TOTAL HOUSE OF DELEGATES	7,655,060	17,513,260	9,404,031	9,404,031
Less: Reappropriations	5,164	8,109,229	0	0
Net Department Total	7,649,896	9,404,031	9,404,031	9,404,031

**State of West Virginia
FY 2021 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 twelve offices:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>4) Legislative Reference and Information 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.</p> <p>5) Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies.</p> <p>6) Post Audit Division is responsible for auditing the fiscal operations of state agencies.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0175 \$11,240,457</p> <p>Federal Revenue Fund 8738 \$1,400,000</p> <p>Special Revenue Fund 1731 \$2,636,623</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0175 - Joint Expenses Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
10400 - Joint Committee On Government & Finance				
FTE	108.49	108.49	107.50	107.50
Personal Services	4,229,034	0	0	0
Employee Benefits	1,186,266	0	0	0
Current Expenses	669,260	7,117,390	6,725,138	6,725,138
Repairs & Alterations	1,928	0	0	0
Other Assets	5,766	0	0	0
Assets	124,164	0	0	0
Buildings	69,573	0	0	0
REAPPROPRIATED	767,913	0	0	0
Total 10400 - Joint Committee On Government & Finance	7,053,903	7,117,390	6,725,138	6,725,138
10500 - Legislative Printing				
FTE	3.00	3.00	2.00	2.00
Personal Services	84,765	0	0	0
Employee Benefits	26,266	0	0	0
Current Expenses	207,062	2,965,785	260,000	260,000
REAPPROPRIATED	6,742	0	0	0
Total 10500 - Legislative Printing	324,835	2,965,785	260,000	260,000
10600 - Legislative Rule-Making Review Committee				
FTE	2.00	2.00	2.00	2.00
Personal Services	77,263	0	0	0
Employee Benefits	12,779	0	0	0
Current Expenses	0	505,626	147,250	147,250
Total 10600 - Legislative Rule-Making Review Committee	90,041	505,626	147,250	147,250

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0175 - Joint Expenses Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
10700 - Legislative Computer System				
FTE	14.00	14.00	16.00	16.00
Personal Services	666,423	0	0	0
Employee Benefits	193,556	0	0	0
Current Expenses	193,917	2,122,295	1,447,500	1,447,500
Repairs & Alterations	789	0	0	0
Other Assets	156,361	0	0	0
Assets	29,513	0	0	0
REAPPROPRIATED	13,255	0	0	0
Total 10700 - Legislative Computer System	1,253,814	2,122,295	1,447,500	1,447,500
10701 - Legislative Dues And Fees				
Current Expenses	0	600,000	600,000	600,000
Total 10701 - Legislative Dues And Fees	0	600,000	600,000	600,000
31900 - Claims Against The State				
Current Expenses	1,558,023	1,159,921	642,817	2,000,000
Total 31900 - Claims Against The State	1,558,023	1,159,921	642,817	2,000,000
91300 - Brim Premium				
Current Expenses	56,448	64,690	60,569	60,569
Total 91300 - Brim Premium	56,448	64,690	60,569	60,569
Total Fund 0175 - Joint Expenses Fund	10,337,064	14,535,708	9,883,274	11,240,457
Less: Reappropriations	787,910.11	4,652,433.75		
Net Fund Total	9,549,154	9,883,274	9,883,274	11,240,457

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
33400 - Economic Loss Claim Payment Fund				
Current Expenses	0	2,000,000	1,400,000	1,400,000
Total 33400 - Economic Loss Claim Payment Fund	0	2,000,000	1,400,000	1,400,000
Total Fund 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	0	2,000,000	1,400,000	1,400,000
Less: Reappropriations				
Net Fund Total	0	2,000,000	1,400,000	1,400,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1731 - Crime Victims Compensation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	7.00	7.00
Personal Services	262,955	350,420	350,420	350,420
Employee Benefits	81,369	147,600	147,600	147,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	344,325	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	10,650	133,903	133,903	133,903
Total 13000 - Current Expenses	10,650	133,903	133,903	133,903
33400 - Economic Loss Claim Payment Fund				
Current Expenses	1,039,862	2,000,000	2,000,000	2,000,000
Total 33400 - Economic Loss Claim Payment Fund	1,039,862	2,000,000	2,000,000	2,000,000
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	1,394,837	2,636,623	2,636,623	2,636,623
Less: Reappropriations				
Net Fund Total	1,394,837	2,636,623	2,636,623	2,636,623

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER

FUND: 1702 - Spec Acct For Commission On Special Investigations

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	13,337	13,337	13,337
Total 09900 - Unclassified	0	13,337	13,337	13,337
Total Fund 1702 - Spec Acct For Commission On Special Investigations	0	13,337	13,337	13,337
Less: Reappropriations				
Net Fund Total	0	13,337	13,337	13,337

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	10,337,064	14,535,708	9,883,274	11,240,457
FEDERAL REVENUE	0	2,000,000	1,400,000	1,400,000
SPECIAL REVENUE	1,394,837	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	13,337	13,337	13,337
TOTAL JOINT EXPENSES	11,731,901	19,185,668	13,933,234	15,290,417
Less: Reappropriations	787,910	4,652,434	0	
Net Department Total	10,943,991	14,533,234	13,933,234	15,290,417

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Legislature	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	22,865,345	44,862,541	25,239,511	26,596,694
FEDERAL REVENUE	0	2,000,000	1,400,000	1,400,000
SPECIAL REVENUE	1,394,837	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,314	13,337	13,337	13,337
TOTAL Legislature	24,261,497	49,512,501	29,289,471	30,646,654
Less: Reappropriations	913,566	19,623,030	0	
Net Cabinet Total	23,347,931	29,889,471	29,289,471	30,646,654

JUDICIAL BRANCH



**State of West Virginia
 FY 2021 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 \$135,500,000</p> <p>Federal Revenue Fund 8867 \$4,000,000</p> <p>Special Revenue Fund 1704 \$100,000 Fund 1705 \$200,000 Fund 1763 \$1,050,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - General Judicial Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,506.00	1,506.00	1,468.00	1,468.00
Personal Services	80,352,236	91,234,889	86,629,000	86,629,000
Employee Benefits	23,129,890	24,236,315	24,811,000	24,811,000
REAPPROPRIATED	3,539,727	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	107,021,853	115,471,204	111,440,000	111,440,000
06400 - Repairs And Alterations				
Repairs & Alterations	185,851	634,676	40,000	40,000
REAPPROPRIATED	6,408	0	0	0
Total 06400 - Repairs And Alterations	192,259	634,676	40,000	40,000
07000 - Equipment				
Assets	2,204,423	2,591,700	1,950,000	1,950,000
REAPPROPRIATED	375,307	0	0	0
Total 07000 - Equipment	2,579,730	2,591,700	1,950,000	1,950,000
09000 - Children's Protection Act				
Employee Benefits	1,936	0	0	0
Current Expenses	140,861	1,212,917	0	0
Total 09000 - Children's Protection Act	142,797	1,212,917	0	0
09002 - Military Services Members Court				
Current Expenses	0	300,000	300,000	300,000
Total 09002 - Military Services Members Court	0	300,000	300,000	300,000
11000 - Judges' Retirement System				
Employee Benefits	779,000	791,000	839,000	839,000
Current Expenses	0	326,000	0	0
Total 11000 - Judges' Retirement System	779,000	1,117,000	839,000	839,000
13000 - Current Expenses				
Current Expenses	20,966,879	35,558,739	19,911,000	19,911,000
REAPPROPRIATED	2,215,556	0	0	0
Total 13000 - Current Expenses	23,182,435	35,558,739	19,911,000	19,911,000
25800 - Buildings				
Buildings	1,947	125,518	10,000	10,000
Total 25800 - Buildings	1,947	125,518	10,000	10,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - General Judicial Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
69000 - Other Assets				
Other Assets	113,577	727,607	200,000	200,000
REAPPROPRIATED	6,972	0	0	0
Total 69000 - Other Assets	120,548	727,607	200,000	200,000
91300 - Brim Premium				
Current Expenses	754,184	810,197	810,000	810,000
Total 91300 - Brim Premium	754,184	810,197	810,000	810,000
Total Fund 0180 - General Judicial Fund	134,774,753	158,549,559	135,500,000	135,500,000
Less: Reappropriations	6,143,970.35	34,227,215.09		
Net Fund Total	128,630,783	124,322,344	135,500,000	135,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8867 - Consolidated Federal Funds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	1,357,096	1,513,000	1,513,000	1,513,000
Employee Benefits	276,058	300,000	300,000	300,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,633,153	1,813,000	1,813,000	1,813,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	100,000	100,000	100,000
Total 06400 - Repairs And Alterations	0	100,000	100,000	100,000
07000 - Equipment				
Assets	0	250,000	250,000	250,000
Total 07000 - Equipment	0	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	1,912,605	2,057,000	1,557,000	1,557,000
Total 13000 - Current Expenses	1,912,605	2,057,000	1,557,000	1,557,000
69000 - Other Assets				
Other Assets	0	280,000	280,000	280,000
Total 69000 - Other Assets	0	280,000	280,000	280,000
Total Fund 8867 - Consolidated Federal Funds	3,545,758	4,500,000	4,000,000	4,000,000
Less: Reappropriations				
Net Fund Total	3,545,758	4,500,000	4,000,000	4,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1704 - Court Advanced Technology Subscription Fund

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	100,000	100,000	100,000
Total 13000 - Current Expenses	0	100,000	100,000	100,000
Total Fund 1704 - Court Advanced Technology Subscription Fund	0	100,000	100,000	100,000
Less: Reappropriations				
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1705 - Adult Drug Court Participation Fund

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	65,084	200,000	200,000	200,000
Total 13000 - Current Expenses	65,084	200,000	200,000	200,000
Total Fund 1705 - Adult Drug Court Participation Fund	65,084	200,000	200,000	200,000
Less: Reappropriations				
Net Fund Total	65,084	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1763 - Family Court Fund

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	786,311	1,050,000	1,050,000	1,050,000
Total 13000 - Current Expenses	786,311	1,050,000	1,050,000	1,050,000
Total Fund 1763 - Family Court Fund	786,311	1,050,000	1,050,000	1,050,000
Less: Reappropriations				
Net Fund Total	786,311	1,050,000	1,050,000	1,050,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1757 - Parental Education Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	106,756	140,000	140,000	140,000
Total 09900 - Unclassified	106,756	140,000	140,000	140,000
Total Fund 1757 - Parental Education Fund	106,756	140,000	140,000	140,000
Less: Reappropriations				
Net Fund Total	106,756	140,000	140,000	140,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1759 - Parent Education And Mediation Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	26,600	150,000	150,000	150,000
Total 09900 - Unclassified	26,600	150,000	150,000	150,000
Total Fund 1759 - Parent Education And Mediation Fund	26,600	150,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	26,600	150,000	150,000	150,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1761 - Magistrate Court Surplus Account

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	44,206	80,000	80,000	80,000
Total 09900 - Unclassified	44,206	80,000	80,000	80,000
Total Fund 1761 - Magistrate Court Surplus Account	44,206	80,000	80,000	80,000
Less: Reappropriations				
Net Fund Total	44,206	80,000	80,000	80,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER				Governor's
FUND: 1762 - Gifts Grants & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	234,121	391,500	391,500	391,500
Employee Benefits	69,506	114,500	114,500	114,500
Current Expenses	419,475	891,000	701,000	701,000
Repairs & Alterations	0	3,000	3,000	3,000
Other Assets	19,125	0	0	0
Assets	130,783	0	0	0
Total 09900 - Unclassified	873,010	1,400,000	1,210,000	1,210,000
Total Fund 1762 - Gifts Grants & Donations	873,010	1,400,000	1,210,000	1,210,000
Less: Reappropriations				
Net Fund Total	873,010	1,400,000	1,210,000	1,210,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1764 - Enforcement Of Guardianship/Conservatorship Act Fd

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 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

Net Fund Total

0

200,000

200,000

200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1765 - Access To Justice

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	47,200	80,000	80,000	80,000
Total 09900 - Unclassified	47,200	80,000	80,000	80,000
Total Fund 1765 - Access To Justice	47,200	80,000	80,000	80,000
Less: Reappropriations				
Net Fund Total	47,200	80,000	80,000	80,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	134,774,753	158,549,559	135,500,000	135,500,000
FEDERAL REVENUE	3,545,758	4,500,000	4,000,000	4,000,000
SPECIAL REVENUE	851,395	1,350,000	1,350,000	1,350,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,097,772	2,050,000	1,860,000	1,860,000
TOTAL SUPREME COURT	140,269,678	166,449,559	142,710,000	142,710,000
Less: Reappropriations	6,143,970	34,227,215	0	0
Net Department Total	134,125,708	132,222,344	142,710,000	142,710,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Judicial	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	134,774,753	158,549,559	135,500,000	135,500,000
FEDERAL REVENUE	3,545,758	4,500,000	4,000,000	4,000,000
SPECIAL REVENUE	851,395	1,350,000	1,350,000	1,350,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,097,772	2,050,000	1,860,000	1,860,000
TOTAL Judicial	140,269,678	166,449,559	142,710,000	142,710,000
Less: Reappropriations	6,143,970	34,227,215	0	
Net Cabinet Total	134,125,708	132,222,344	142,710,000	142,710,000

EXECUTIVE BRANCH



**State of West Virginia
FY 2021 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 \$6,312,986 (\$1,000,000 increase for Community Food Program; \$596,157 increase for Office of Resiliency; \$250,000 increase for Minority Affairs; and \$12,000,000 increase for Milton Flood Wall) Fund 0102 \$569,451 Fund 0105 \$12,000,000</p> <p>Special Revenue Fund 1058 \$689,863</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - Governor's Office Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.25	35.25	35.75	35.75
Personal Services	2,237,402	2,650,614	2,670,614	2,670,614
Employee Benefits	518,145	600,144	580,144	580,144
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,755,547	3,250,758	3,250,758	3,250,758
06400 - Repairs And Alterations				
Repairs & Alterations	2,000	25,000	25,000	25,000
Total 06400 - Repairs And Alterations	2,000	25,000	25,000	25,000
09900 - Unclassified				
Current Expenses	2,494	83,662	0	0
Repairs & Alterations	4,906	0	0	0
REAPPROPRIATED	7,400	0	0	0
Total 09900 - Unclassified	14,799	83,662	0	0
12300 - National Governors' Association				
Current Expenses	25,738	60,700	60,700	60,700
Total 12300 - National Governors' Association	25,738	60,700	60,700	60,700
13000 - Current Expenses				
Current Expenses	574,559	1,126,936	800,000	800,000
REAPPROPRIATED	7,311	0	0	0
Total 13000 - Current Expenses	581,870	1,126,936	800,000	800,000
13400 - Herbert Henderson Office Of Minority Affairs				
Current Expenses	146,726	146,726	146,726	396,726
Total 13400 - Herbert Henderson Office Of Minority Affairs	146,726	146,726	146,726	396,726
13499 - Federal Reimbursement/Repayment-Surplus				
Current Expenses	4,705,000	0	0	0
Total 13499 - Federal Reimbursement/Repayment-Surplus	4,705,000	0	0	0
18500 - Community Food Program				
Current Expenses	0	0	0	1,000,000
Total 18500 - Community Food Program	0	0	0	1,000,000
18600 - Office of Resiliency				
Current Expenses	0	0	0	596,157
Total 18600 - Office of Resiliency	0	0	0	596,157

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - Governor's Office Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
91300 - Brim Premium				
Current Expenses	183,645	183,645	183,645	183,645
Total 91300 - Brim Premium	183,645	183,645	183,645	183,645
Total Fund 0101 - Governor's Office Fund	8,415,325	4,877,427	4,466,829	6,312,986
Less: Reappropriations	14,710.21	410,597.9		
Net Fund Total	8,400,614	4,466,829	4,466,829	6,312,986

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0102 - Governor's Office-Custodial Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	261,083	290,812	288,812	288,812
Employee Benefits	75,242	90,481	92,481	92,481
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	336,324	381,293	381,293	381,293
06400 - Repairs And Alterations				
Repairs & Alterations	4,905	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	4,905	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	93,296	535,580	183,158	183,158
REAPPROPRIATED	27,023	0	0	0
Total 13000 - Current Expenses	120,319	535,580	183,158	183,158
Total Fund 0102 - Governor's Office-Custodial Fund	461,548	921,873	569,451	569,451
Less: Reappropriations	27,022.66	352,422.43		
Net Fund Total	434,525	569,451	569,451	569,451

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - Governor's Civil Contingent Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
08400 - Business & Economic Development Stimulus - Surplus				
Current Expenses	0	130,866	0	0
Total 08400 - Business & Economic Development Stimulus - Surplus	0	130,866	0	0
11400 - Civil Contingent Fund-Total				
Current Expenses	192,477	3,119,078	0	0
REAPPROPRIATED	192,477	0	0	0
Total 11400 - Civil Contingent Fund-Total	384,953	3,119,078	0	0
13500 - 2012 Natural Disasters-Surplus				
Current Expenses	0	480,046	0	0
Total 13500 - 2012 Natural Disasters-Surplus	0	480,046	0	0
23800 - Civil Contingent Fund-Total-Surplus				
Current Expenses	802,570	1,396,797	0	0
REAPPROPRIATED	802,570	0	0	0
Total 23800 - Civil Contingent Fund-Total-Surplus	1,605,140	1,396,797	0	0
26300 - Civil Contingent Fund - Surplus				
Employee Benefits	63,291	0	0	0
Current Expenses	4,082,075	42,217,484	0	0
REAPPROPRIATED	4,145,366	0	0	0
Total 26300 - Civil Contingent Fund - Surplus	8,290,733	42,217,484	0	0
58600 - Business & Economic Development Stimulus				
Current Expenses	0	1,299,225	0	0
Total 58600 - Business & Economic Development Stimulus	0	1,299,225	0	0
61400 - Civil Contingent Fund				
Current Expenses	15,000	12,676,973	0	0
REAPPROPRIATED	15,000	0	0	0
Total 61400 - Civil Contingent Fund	30,000	12,676,973	0	0
75701 - Milton Flood Wall				
Current Expenses	0	8,000,000	0	12,000,000
Total 75701 - Milton Flood Wall	0	8,000,000	0	12,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - Governor's Civil Contingent Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
76400 - Natural Disasters Surplus				
Current Expenses	(5,702)	412,128	0	0
REAPPROPRIATED	(5,702)	0	0	0
Total 76400 - Natural Disasters Surplus	(11,403)	412,128	0	0
Total Fund 0105 - Governor's Civil Contingent Fund	10,299,422	69,732,596	0	12,000,000
Less: Reappropriations	5,149,711.19	69,732,596.28		
Net Fund Total	5,149,711	0	0	12,000,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	80,626	0	0
Total 06600 - Pub Of Papers & Transition Expenses - Lty Surplus	0	80,626	0	0
Total Fund 1046 - Governors Office Lottery Fund	0	80,626	0	0
Less: Reappropriations		80,626.12		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1058 - Minority Affairs Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	116,657	132,937	132,937	132,937
Employee Benefits	34,003	44,800	44,800	44,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	150,661	177,737	177,737	177,737
03100 - Martin Luther King, Jr. Holiday Celebration				
Current Expenses	5,563	8,926	8,926	8,926
Total 03100 - Martin Luther King, Jr. Holiday Celebration	5,563	8,926	8,926	8,926
13000 - Current Expenses				
Current Expenses	77,649	503,200	503,200	503,200
Total 13000 - Current Expenses	77,649	503,200	503,200	503,200
Total Fund 1058 - Minority Affairs Fund	233,873	689,863	689,863	689,863
Less: Reappropriations				
Net Fund Total	233,873	689,863	689,863	689,863

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1029 - Gifts, Grants And Donations

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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				
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1033 - Dhhr/Eeo Aa Compliance	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,138	0	0	0
Total 09900 - Unclassified	4,138	0	0	0
Total Fund 1033 - Dhhr/Eeo Aa Compliance	4,138	0	0	0
Less: Reappropriations				
Net Fund Total	4,138	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	19,176,295	75,531,897	5,036,280	18,882,437
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	233,873	689,863	689,863	689,863
LOTTERY REVENUE	0	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,138	50,000	50,000	50,000
TOTAL GOVERNORS OFFICE	19,414,306	76,352,386	5,776,143	19,622,300
Less: Reappropriations	5,191,444	70,576,243	0	
Net Department Total	14,222,862	5,776,143	5,776,143	19,622,300

**State of West Virginia
FY 2021 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. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands. The division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state-level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office. The office provides personnel and support for the Enterprise Resource Planning system (wvOASIS) through the Financial Services Division, working in conjunction with the Enterprise Resource Planning Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0116 \$2,823,095</p> <p>Special Revenue Fund 1206 \$3,800,150 Fund 1224 \$4,476,614 Fund 1225 \$5,289,813 Fund 1233 \$15,100 Fund 1234 \$14,092,845 Fund 1235 \$4,399,011 Fund 1239 \$2,500,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0116 - Auditor General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.77	36.77	37.77	37.77
Personal Services	2,052,121	2,092,589	2,092,589	2,092,589
Employee Benefits	608,457	705,000	705,000	705,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,660,578	2,797,589	2,797,589	2,797,589
13000 - Current Expenses				
Current Expenses	6,342	98,978	13,429	13,429
Total 13000 - Current Expenses	6,342	98,978	13,429	13,429
83299 - Vfd Workers' Compensation Subsidy-Surplus				
Current Expenses	2,000,000	0	0	0
Total 83299 - Vfd Workers' Compensation Subsidy-Surplus	2,000,000	0	0	0
91300 - Brim Premium				
Current Expenses	12,077	12,077	12,077	12,077
Total 91300 - Brim Premium	12,077	12,077	12,077	12,077
Total Fund 0116 - Auditor General Administration Fund	4,678,997	2,908,644	2,823,095	2,823,095
Less: Reappropriations		85,549.24		
Net Fund Total	4,678,997	2,823,095	2,823,095	2,823,095

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - Land Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.11	12.11	11.11	11.11
Personal Services	595,420	589,701	589,701	589,701
Employee Benefits	152,411	209,510	209,510	209,510
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	747,830	799,211	799,211	799,211
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,600	2,600	2,600
Total 06400 - Repairs And Alterations	0	2,600	2,600	2,600
07000 - Equipment				
Assets	0	426,741	426,741	426,741
Total 07000 - Equipment	0	426,741	426,741	426,741
09900 - Unclassified				
Current Expenses	889	15,139	15,139	15,139
Other Assets	170,000	0	0	0
Buildings	135	0	0	0
Total 09900 - Unclassified	171,023	15,139	15,139	15,139
13000 - Current Expenses				
Current Expenses	404,996	715,291	715,291	715,291
Total 13000 - Current Expenses	404,996	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
76800 - Cost Of Delinquent Land Sale				
Current Expenses	1,766,438	1,841,168	1,841,168	1,841,168
Total 76800 - Cost Of Delinquent Land Sale	1,766,438	1,841,168	1,841,168	1,841,168
Total Fund 1206 - Land Operating Fund	3,090,287	3,801,150	3,801,150	3,801,150
Less: Reappropriations				
Net Fund Total	3,090,287	3,801,150	3,801,150	3,801,150

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1224 - Local Government Purchasing Card Expenditure	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	7.00	8.00	8.00
Personal Services	408,693	499,796	499,796	499,796
Employee Benefits	114,427	127,983	127,983	127,983
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	523,119	627,779	627,779	627,779
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				
Assets	0	10,805	10,805	10,805
Total 07000 - Equipment	0	10,805	10,805	10,805
13000 - Current Expenses				
Current Expenses	145,639	282,030	282,030	282,030
Total 13000 - Current Expenses	145,639	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
74100 - Statutory Revenue Distribution				
Current Expenses	3,104,886	3,500,000	3,500,000	3,500,000
Total 74100 - Statutory Revenue Distribution	3,104,886	3,500,000	3,500,000	3,500,000
Total Fund 1224 - Local Government Purchasing Card Expenditure	3,773,644	4,477,614	4,477,614	4,477,614
Less: Reappropriations				
Net Fund Total	3,773,644	4,477,614	4,477,614	4,477,614

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - Securities Regulation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.52	26.52	24.85	24.85
Personal Services	1,406,721	1,914,175	1,914,175	1,914,175
Employee Benefits	406,428	572,842	572,842	572,842
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,813,149	2,487,017	2,487,017	2,487,017
06400 - Repairs And Alterations				
Repairs & Alterations	0	12,400	12,400	12,400
Total 06400 - Repairs And Alterations	0	12,400	12,400	12,400
07000 - Equipment				
Assets	21,180	394,700	394,700	394,700
Total 07000 - Equipment	21,180	394,700	394,700	394,700
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	1,136,631	1,463,830	1,463,830	1,463,830
Total 13000 - Current Expenses	1,136,631	1,463,830	1,463,830	1,463,830
42600 - Transfers				
Current Expenses	1,500,000	1,000	1,000	1,000
Total 42600 - Transfers	1,500,000	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	674,017	900,000	900,000	900,000
Total 69000 - Other Assets	674,017	900,000	900,000	900,000
Total Fund 1225 - Securities Regulation Fund	5,144,977	5,290,813	5,290,813	5,290,813
Less: Reappropriations				
Net Fund Total	5,144,977	5,290,813	5,290,813	5,290,813

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1233 - Technology Support & Acquisition	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
13000 - Current Expenses				
Current Expenses	0	10,000	10,000	10,000
Total 13000 - Current Expenses	0	10,000	10,000	10,000
42600 - Transfers				
Current Expenses	0	100	100	100
Total 42600 - Transfers	0	100	100	100
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 1233 - Technology Support & Acquisition	0	15,100	15,100	15,100
Less: Reappropriations				
Net Fund Total	0	15,100	15,100	15,100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - Purchasing Card Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	33.89	35.89	34.04	34.04
Personal Services	1,975,497	2,223,145	2,223,145	2,223,145
Employee Benefits	538,075	601,692	601,692	601,692
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,513,572	2,824,837	2,824,837	2,824,837
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,500	5,500	5,500
Total 06400 - Repairs And Alterations	0	5,500	5,500	5,500
07000 - Equipment				
Assets	2,924	650,000	650,000	650,000
Total 07000 - Equipment	2,924	650,000	650,000	650,000
13000 - Current Expenses				
Current Expenses	763,733	2,303,622	2,303,622	2,303,622
Total 13000 - Current Expenses	763,733	2,303,622	2,303,622	2,303,622
42600 - Transfers				
Current Expenses	500,000	1,000	1,000	1,000
Total 42600 - Transfers	500,000	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	269,175	308,886	308,886	308,886
Total 69000 - Other Assets	269,175	308,886	308,886	308,886
74100 - Statutory Revenue Distribution				
Current Expenses	3,097,855	8,000,000	8,000,000	8,000,000
Other Assets	422,473	0	0	0
Total 74100 - Statutory Revenue Distribution	3,520,328	8,000,000	8,000,000	8,000,000
Total Fund 1234 - Purchasing Card Administration Fund	7,569,732	14,093,845	14,093,845	14,093,845
Less: Reappropriations				
Net Fund Total	7,569,732	14,093,845	14,093,845	14,093,845

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1235 - Chief Inspectors Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.97	40.97	41.18	41.18
Personal Services	2,036,341	2,702,665	2,702,665	2,702,665
Employee Benefits	637,260	880,431	880,431	880,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,673,602	3,583,096	3,583,096	3,583,096
07000 - Equipment				
Assets	9,378	50,000	50,000	50,000
Total 07000 - Equipment	9,378	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	577,325	765,915	765,915	765,915
Total 13000 - Current Expenses	577,325	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	3,260,305	4,400,011	4,400,011	4,400,011
Less: Reappropriations				
Net Fund Total	3,260,305	4,400,011	4,400,011	4,400,011

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE

FUND: 1239 - Vfd Workers Compensation Premium Subsidy

83200 - Volunteer Fire Dept Workers Compensation Subsidy

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	322,055	2,500,000	2,500,000	2,500,000
Total 83200 - Volunteer Fire Dept Workers Compensation Subsidy	322,055	2,500,000	2,500,000	2,500,000
Total Fund 1239 - Vfd Workers Compensation Premium Subsidy	322,055	2,500,000	2,500,000	2,500,000
Less: Reappropriations				
Net Fund Total	322,055	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1201 - Public Service Corporation Taxes Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	231,310,361	234,050,000	231,550,000	231,550,000
Total 09900 - Unclassified	231,310,361	234,050,000	231,550,000	231,550,000
Total Fund 1201 - Public Service Corporation Taxes Fund	231,310,361	234,050,000	231,550,000	231,550,000
Less: Reappropriations				
Net Fund Total	231,310,361	234,050,000	231,550,000	231,550,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1202 - Delinquent Land Tax Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	2,309,597	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	2,309,597	3,000,000	3,000,000	3,000,000
Total Fund 1202 - Delinquent Land Tax Fund	2,309,597	3,000,000	3,000,000	3,000,000
Less: Reappropriations				
Net Fund Total	2,309,597	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1203 - Public Utilities Tax Loss Restoration Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	2,079,000	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	2,079,000	2,500,000	2,500,000	2,500,000
Total Fund 1203 - Public Utilities Tax Loss Restoration Fund	2,079,000	2,500,000	2,500,000	2,500,000
Less: Reappropriations				
Net Fund Total	2,079,000	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1204 - Flood Control	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	422,622	700,000	700,000	700,000
Total 09900 - Unclassified	422,622	700,000	700,000	700,000
Total Fund 1204 - Flood Control	422,622	700,000	700,000	700,000
Less: Reappropriations				
Net Fund Total	422,622	700,000	700,000	700,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1207 - Social Security Contributions Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 1207 - Social Security Contributions Fund	0	4,000	4,000	4,000
Less: Reappropriations				
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1211 - Real Estate Time Sharing Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	218,581	412,110	412,110	412,110
Employee Benefits	56,888	69,247	69,247	69,247
Current Expenses	124,132	149,450	149,450	149,450
Other Assets	150,000	2,000	2,000	2,000
Assets	0	4,000	4,000	4,000
Total 09900 - Unclassified	549,601	636,807	636,807	636,807
Total Fund 1211 - Real Estate Time Sharing Fund	549,601	636,807	636,807	636,807
Less: Reappropriations				
Net Fund Total	549,601	636,807	636,807	636,807

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1212 - National Forest Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,683,501	2,400,000	2,400,000	2,400,000
Total 09900 - Unclassified	1,683,501	2,400,000	2,400,000	2,400,000
Total Fund 1212 - National Forest Fund	1,683,501	2,400,000	2,400,000	2,400,000
Less: Reappropriations				
Net Fund Total	1,683,501	2,400,000	2,400,000	2,400,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1215 - Family Protection Shelters Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	229,753	330,000	330,000	330,000
Total 09900 - Unclassified	229,753	330,000	330,000	330,000
Total Fund 1215 - Family Protection Shelters Fund	229,753	330,000	330,000	330,000
Less: Reappropriations				
Net Fund Total	229,753	330,000	330,000	330,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1218 - Stripper Well Ndl 378 Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	100	100	100
Total 09900 - Unclassified	0	100	100	100
Total Fund 1218 - Stripper Well Ndl 378 Fund	0	100	100	100
Less: Reappropriations				
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1227 - Public Utility Tax Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	13.15	13.15	14.15	14.15
Personal Services	706,754	1,205,516	1,205,516	1,205,516
Employee Benefits	184,665	335,362	335,362	335,362
Current Expenses	2,773,146	2,793,122	2,793,122	2,793,122
Repairs & Alterations	235	16,000	16,000	16,000
Other Assets	242,890	5,000	5,000	5,000
Assets	11,475	10,000	10,000	10,000
Buildings	27	0	0	0
Total 09900 - Unclassified	3,919,193	4,365,000	4,365,000	4,365,000
Total Fund 1227 - Public Utility Tax Administration Fund	3,919,193	4,365,000	4,365,000	4,365,000
Less: Reappropriations				
Net Fund Total	3,919,193	4,365,000	4,365,000	4,365,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1236 - Motor Vehicle Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	5.59	5.59	6.59	6.59
Personal Services	125,314	467,500	467,500	467,500
Employee Benefits	96,255	139,500	139,500	139,500
Current Expenses	3,550	15,000	15,000	15,000
Assets	0	3,000	3,000	3,000
Total 09900 - Unclassified	225,118	625,000	625,000	625,000
Total Fund 1236 - Motor Vehicle Administration Fund	225,118	625,000	625,000	625,000
Less: Reappropriations				
Net Fund Total	225,118	625,000	625,000	625,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1237 - Motor Vehicle Ad Valorem Fee

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	21,308,762	22,500,000	22,500,000	22,500,000
Total 09900 - Unclassified	21,308,762	22,500,000	22,500,000	22,500,000
Total Fund 1237 - Motor Vehicle Ad Valorem Fee	21,308,762	22,500,000	22,500,000	22,500,000
Less: Reappropriations				
Net Fund Total	21,308,762	22,500,000	22,500,000	22,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 9400 - Irreducible School Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	358,062	910,000	910,000	910,000
Total 09900 - Unclassified	358,062	910,000	910,000	910,000
Total Fund 9400 - Irreducible School Fund	358,062	910,000	910,000	910,000
Less: Reappropriations				
Net Fund Total	358,062	910,000	910,000	910,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	4,678,997	2,908,644	2,823,095	2,823,095
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	23,160,999	34,578,533	34,578,533	34,578,533
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	264,395,570	272,020,907	269,520,907	269,520,907
TOTAL AUDITORS OFFICE	292,235,565	309,508,084	306,922,535	306,922,535
Less: Reappropriations	0	85,549	0	
Net Department Total	292,235,565	309,422,535	306,922,535	306,922,535

**State of West Virginia
FY 2021 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 police officer and firefighter 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, the Prepaid Tuition Trust Act, and the ABLE 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 \$3,635,352</p> <p>Special Revenue Fund 1301 \$1,443,931</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0126 - Treasurer's Office Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.30	29.80	29.00	29.00
Personal Services	1,767,759	1,940,292	1,941,642	1,941,642
Employee Benefits	496,962	620,771	628,600	628,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,264,721	2,561,063	2,570,242	2,570,242
09900 - Unclassified				
Current Expenses	0	24,216	25,264	25,264
Repairs & Alterations	0	6,199	6,199	6,199
Assets	5,810	0	0	0
Buildings	23,500	0	0	0
Total 09900 - Unclassified	29,310	30,415	31,463	31,463
11800 - Abandoned Property Program				
Current Expenses	42,069	41,794	41,794	41,794
Total 11800 - Abandoned Property Program	42,069	41,794	41,794	41,794
13000 - Current Expenses				
Current Expenses	443,755	940,882	772,684	772,684
Assets	242	0	0	0
REAPPROPRIATED	118,412	0	0	0
Total 13000 - Current Expenses	562,409	940,882	772,684	772,684
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
69201 - Able Program				
Current Expenses	150,000	150,000	150,000	150,000
Total 69201 - Able Program	150,000	150,000	150,000	150,000
91300 - Brim Premium				
Current Expenses	59,169	59,169	59,169	59,169
Total 91300 - Brim Premium	59,169	59,169	59,169	59,169
Total Fund 0126 - Treasurer's Office Fund	3,117,678	3,793,323	3,635,352	3,635,352
Less: Reappropriations	118,412.38	157,971.31		
Net Fund Total	2,999,266	3,635,352	3,635,352	3,635,352

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1301 - College Prepaid Tuition & Savings Pgm Admin Acct	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.85	6.85	6.80	6.80
Personal Services	567,289	619,956	619,956	619,956
Employee Benefits	133,172	190,416	190,416	190,416
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	700,460	810,372	810,372	810,372
09900 - Unclassified				
Current Expenses	544	13,000	13,000	13,000
Repairs & Alterations	0	1,000	1,000	1,000
Assets	1,666	0	0	0
Buildings	11,109	0	0	0
Total 09900 - Unclassified	13,319	14,000	14,000	14,000
13000 - Current Expenses				
Current Expenses	591,934	897,559	619,559	619,559
Total 13000 - Current Expenses	591,934	897,559	619,559	619,559
Total Fund 1301 - College Prepaid Tuition & Savings Pgm Admin Acct	1,305,713	1,721,931	1,443,931	1,443,931
Less: Reappropriations				
Net Fund Total	1,305,713	1,721,931	1,443,931	1,443,931

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1305 - Tourism Sheriff Steam Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,287	0	0	0
Total 09900 - Unclassified	1,287	0	0	0
Total Fund 1305 - Tourism Sheriff Steam Fund	1,287	0	0	0
Less: Reappropriations				
Net Fund Total	1,287	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1307 - Liquor Municipal Tax Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,443,149	0	0	0
Total 09900 - Unclassified	10,443,149	0	0	0
Total Fund 1307 - Liquor Municipal Tax Fund	10,443,149	0	0	0
Less: Reappropriations				
Net Fund Total	10,443,149	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1308 - Roads To Prosperity Bond Debt Service Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	56,076,258	55,930,032	55,927,882	55,927,882
Total 09900 - Unclassified	56,076,258	55,930,032	55,927,882	55,927,882
Total Fund 1308 - Roads To Prosperity Bond Debt Service Fund	56,076,258	55,930,032	55,927,882	55,927,882
Less: Reappropriations				
Net Fund Total	56,076,258	55,930,032	55,927,882	55,927,882

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1310 - Treasurer's Medical Cannabis Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	0.00	0.00	2.00	2.00
Personal Services	0	70,320	70,320	70,320
Employee Benefits	0	36,164	36,164	36,164
Current Expenses	0	203,516	203,516	203,516
Total 09900 - Unclassified	0	310,000	310,000	310,000
Total Fund 1310 - Treasurer's Medical Cannabis Fund	0	310,000	310,000	310,000
Less: Reappropriations				
Net Fund Total	0	310,000	310,000	310,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1311 - County Coal Revenue Fund 75% Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	16,159,078	0	0	0
Total 09900 - Unclassified	16,159,078	0	0	0
Total Fund 1311 - County Coal Revenue Fund 75% Fund	16,159,078	0	0	0
Less: Reappropriations				
Net Fund Total	16,159,078	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1312 - County And Municipal Fund 25%

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	5,386,360	0	0	0
Total 09900 - Unclassified	5,386,360	0	0	0
Total Fund 1312 - County And Municipal Fund 25%	5,386,360	0	0	0
Less: Reappropriations				
Net Fund Total	5,386,360	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1315 - Fire Protection Distribution Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	22,699,255	0	0	0
Total 09900 - Unclassified	22,699,255	0	0	0
Total Fund 1315 - Fire Protection Distribution Fund	22,699,255	0	0	0
Less: Reappropriations				
Net Fund Total	22,699,255	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1317 - All Counties And Municipalities Rev Fund - 25%	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,892,221	0	0	0
Total 09900 - Unclassified	3,892,221	0	0	0
Total Fund 1317 - All Counties And Municipalities Rev Fund - 25%	3,892,221	0	0	0
Less: Reappropriations				
Net Fund Total	3,892,221	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1318 - Oil & Gas Producing County Revenue Fund - 75%	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	11,676,664	0	0	0
Total 09900 - Unclassified	11,676,664	0	0	0
Total Fund 1318 - Oil & Gas Producing County Revenue Fund - 75%	11,676,664	0	0	0
Less: Reappropriations				
Net Fund Total	11,676,664	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1321 - Federal Cash Management - Administration Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Personal Services

5,803

12,000

12,000

12,000

Total 09900 - Unclassified

5,803

12,000

12,000

12,000

Total Fund 1321 - Federal Cash Management - Administration Fund

5,803

12,000

12,000

12,000

Less: Reappropriations

Net Fund Total

5,803

12,000

12,000

12,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1322 - Banking Service Expense Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	46.75	48.75	46.50	46.50
Personal Services	1,869,983	2,843,847	2,844,401	2,844,401
Employee Benefits	567,025	1,069,272	1,069,963	1,069,963
Current Expenses	1,476,277	1,754,031	1,754,031	1,754,031
Repairs & Alterations	1,322	8,000	8,000	8,000
Other Assets	11,198	300,000	298,755	298,755
Assets	274,454	200,000	200,000	200,000
Buildings	178,114	55,000	55,000	55,000
Total 09900 - Unclassified	4,378,372	6,230,150	6,230,150	6,230,150
Total Fund 1322 - Banking Service Expense Fund	4,378,372	6,230,150	6,230,150	6,230,150
Less: Reappropriations				
Net Fund Total	4,378,372	6,230,150	6,230,150	6,230,150

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1323 - Federal Cash Management Interest Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	195,016	175,000	175,000	175,000
Total 09900 - Unclassified	195,016	175,000	175,000	175,000
Total Fund 1323 - Federal Cash Management Interest Fund	195,016	175,000	175,000	175,000
Less: Reappropriations				
Net Fund Total	195,016	175,000	175,000	175,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1324 - Unclaimed Property Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	42.80	45.30	45.20	45.20
Personal Services	2,317,232	2,728,378	2,730,778	2,730,778
Employee Benefits	666,823	968,526	972,707	972,707
Current Expenses	12,174,160	9,666,700	9,665,119	9,665,119
Repairs & Alterations	2,990	2,000	2,000	2,000
Other Assets	14,529	0	0	0
Assets	339,149	97,000	92,000	92,000
Buildings	90,836	62,000	62,000	62,000
Total 09900 - Unclassified	15,605,719	13,524,604	13,524,604	13,524,604
Total Fund 1324 - Unclaimed Property Fund	15,605,719	13,524,604	13,524,604	13,524,604
Less: Reappropriations				
Net Fund Total	15,605,719	13,524,604	13,524,604	13,524,604

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1326 - Prepaid Tuition Trust Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,000,000	13,900,000	11,000,000	11,000,000
Total 09900 - Unclassified	10,000,000	13,900,000	11,000,000	11,000,000
Total Fund 1326 - Prepaid Tuition Trust Fund	10,000,000	13,900,000	11,000,000	11,000,000
Less: Reappropriations				
Net Fund Total	10,000,000	13,900,000	11,000,000	11,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1330 - State Loan Pool	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,480,537	0	0	0
Total 09900 - Unclassified	1,480,537	0	0	0
Total Fund 1330 - State Loan Pool	1,480,537	0	0	0
Less: Reappropriations				
Net Fund Total	1,480,537	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1331 - Insurance Tax Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	129,318,124	0	0	0
Total 09900 - Unclassified	129,318,124	0	0	0
Total Fund 1331 - Insurance Tax Fund	129,318,124	0	0	0
Less: Reappropriations				
Net Fund Total	129,318,124	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1333 - Safe Road Bond Debt Service Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	23,192,900	23,195,000	23,194,450	23,194,450
Total 09900 - Unclassified	23,192,900	23,195,000	23,194,450	23,194,450
Total Fund 1333 - Safe Road Bond Debt Service Fund	23,192,900	23,195,000	23,194,450	23,194,450
Less: Reappropriations				
Net Fund Total	23,192,900	23,195,000	23,194,450	23,194,450

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1336 - Volunteer Fire Department Audit Account

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	3,066,795	0	0	0
Total 09900 - Unclassified	3,066,795	0	0	0
Total Fund 1336 - Volunteer Fire Department Audit Account	3,066,795	0	0	0
Less: Reappropriations				
Net Fund Total	3,066,795	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1338 - Veteran's Lottery Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	655,620	0	0	0
Total 09900 - Unclassified	655,620	0	0	0
Total Fund 1338 - Veteran's Lottery Fund	655,620	0	0	0
Less: Reappropriations				
Net Fund Total	655,620	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1342 - Unclaimed Property Trust Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	6,250,000	8,000,000	8,000,000	8,000,000
Total 09900 - Unclassified	6,250,000	8,000,000	8,000,000	8,000,000
Total Fund 1342 - Unclaimed Property Trust Fund	6,250,000	8,000,000	8,000,000	8,000,000
Less: Reappropriations				
Net Fund Total	6,250,000	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1345 - Treasurers Financial Electronic Commerce Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	5.00	4.00	5.00	5.00
Personal Services	253,849	323,152	323,572	323,572
Employee Benefits	85,324	116,394	116,471	116,471
Current Expenses	3,059,451	3,974,602	3,974,105	3,974,105
Other Assets	0	10,000	10,000	10,000
Assets	59,012	10,000	10,000	10,000
Buildings	9,109	0	0	0
Total 09900 - Unclassified	3,466,745	4,434,148	4,434,148	4,434,148
Total Fund 1345 - Treasurers Financial Electronic Commerce Fund	3,466,745	4,434,148	4,434,148	4,434,148
Less: Reappropriations				
Net Fund Total	3,466,745	4,434,148	4,434,148	4,434,148

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1346 - Treasurers Safekeeping Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,664,039	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	6,664,039	10,000,000	10,000,000	10,000,000
Total Fund 1346 - Treasurers Safekeeping Fund	6,664,039	10,000,000	10,000,000	10,000,000
Less: Reappropriations				
Net Fund Total	6,664,039	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1347 - Economic Opportunity Development District Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	19,389,797	0	0	0
Total 09900 - Unclassified	19,389,797	0	0	0
Total Fund 1347 - Economic Opportunity Development District Fund	19,389,797	0	0	0
Less: Reappropriations				
Net Fund Total	19,389,797	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1349 - Regional Jail Operations Partial Reimbursement Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,769,453	0	0	0
Total 09900 - Unclassified	2,769,453	0	0	0
Total Fund 1349 - Regional Jail Operations Partial Reimbursement Fd	2,769,453	0	0	0
Less: Reappropriations				
Net Fund Total	2,769,453	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1350 - Deferred Compensation Administrative Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	3.10	3.10	3.50	3.50
Personal Services	148,404	188,889	204,009	204,009
Employee Benefits	49,308	70,764	70,794	70,794
Current Expenses	119,195	171,889	161,739	161,739
Assets	14,532	5,000	0	0
Buildings	3,444	0	0	0
Total 09900 - Unclassified	334,882	436,542	436,542	436,542
Total Fund 1350 - Deferred Compensation Administrative Account	334,882	436,542	436,542	436,542
Less: Reappropriations				
Net Fund Total	334,882	436,542	436,542	436,542

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1358 - Municipal Sales & Service Tax & Use Tax Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	83,357,434	0	0	0
Total 09900 - Unclassified	83,357,434	0	0	0
Total Fund 1358 - Municipal Sales & Service Tax & Use Tax Fund	83,357,434	0	0	0
Less: Reappropriations				
Net Fund Total	83,357,434	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1360 - Coalbed Methane Gas Distrib Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,072,425	0	0	0
Total 09900 - Unclassified	1,072,425	0	0	0
Total Fund 1360 - Coalbed Methane Gas Distrib Fund	1,072,425	0	0	0
Less: Reappropriations				
Net Fund Total	1,072,425	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1362 - West Virginia Able Savings Expense Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	58,391	67,714	70,800	70,800
Employee Benefits	13,040	23,799	24,354	24,354
Current Expenses	66,316	56,886	53,245	53,245
Repairs & Alterations	241	0	0	0
Assets	6,513	1,601	1,601	1,601
Buildings	1,111	0	0	0
Total 09900 - Unclassified	145,612	150,000	150,000	150,000
Total Fund 1362 - West Virginia Able Savings Expense Fund	145,612	150,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	145,612	150,000	150,000	150,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1367 - Tran Notes Cost Of Issuance Fund Series 2018A	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	200,666	0	0	0
Total 09900 - Unclassified	200,666	0	0	0
Total Fund 1367 - Tran Notes Cost Of Issuance Fund Series 2018A	200,666	0	0	0
Less: Reappropriations				
Net Fund Total	200,666	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 8692 - Consolidated Fund - State Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	48,348,814	0	0	0
Total 09900 - Unclassified	48,348,814	0	0	0
Total Fund 8692 - Consolidated Fund - State Account	48,348,814	0	0	0
Less: Reappropriations				
Net Fund Total	48,348,814	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	3,117,678	3,793,323	3,635,352	3,635,352
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,305,713	1,721,931	1,443,931	1,443,931
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	486,233,025	136,297,476	133,394,776	133,394,776
TOTAL TREASURERS OFFICE	490,656,416	141,812,730	138,474,059	138,474,059
Less: Reappropriations	118,412	157,971	0	
Net Department Total	490,538,004	141,654,759	138,474,059	138,474,059

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1400 - DEPARTMENT OF AGRICULTURE

WV Code Chapter - 19 Article - 1

<p>Department Description</p> <p>The mission of the WV Department of Agriculture (WVDA) is to provide vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and to ensure compliance with legislative mandates to protect and promote the agriculture industry.</p> <p>Two companion agencies under the WVDA'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 promote the protection and conservation of the state's soil, land, water, and related resources for the health, safety, and general welfare 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>WVDA and its 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, commercial farm lands, and privately-operated farms. -Foster agriculture business development for new farming opportunities, including supporting veterans-to-agriculture initiatives for rehabilitation and long-term growth. -Ensure the safety of dams and waterways by providing inspection, operation, maintenance, and repairs. -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. -Preserve farmland in the state by coordinating federal, state, and county resources for conservation easements. -Disseminate information regarding agricultural land protection and promote the 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0131 \$12,400,083 (\$350,000 increase for Hemp Program; \$300,000 increase for WV Food Banks; 4 FTE's for Hemp Program) Fund 0132 \$11,023,235 Fund 0135 \$757,725 Fund 0136 \$54,250 Fund 0607 \$100,497</p> <p>Federal Revenue Fund 8736 \$9,618,475 Fund 8737 \$923,316 Fund 8783 \$15,697,224 Fund 8896 \$500,450</p> <p>Special Revenue Fund 1401 \$4,923,764 Fund 1408 \$1,052,131 Fund 1409 \$214,937 Fund 1412 \$3,059,244 Fund 1413 \$1,000,000 Fund 1446 \$4,902,300 Fund 1465 \$112,500 Fund 1481 \$500,000 Fund 1483 \$7,500 Fund 1484 \$2,549,370</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	88.77	94.12	88.77	88.77
Personal Services	3,981,419	4,593,302	4,759,283	4,759,283
Employee Benefits	1,319,858	1,704,927	1,538,946	1,538,946
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,301,277	6,298,229	6,298,229	6,298,229
03900 - Animal Identification Program				
FTE	1.70	1.70	1.70	1.70
Personal Services	65,542	69,665	69,767	69,767
Employee Benefits	22,375	21,929	22,458	22,458
Current Expenses	38,401	39,748	39,117	39,117
Assets	0	600	600	600
Total 03900 - Animal Identification Program	126,318	131,942	131,942	131,942
05500 - State Farm Museum				
Current Expenses	87,759	87,759	87,759	87,759
Total 05500 - State Farm Museum	87,759	87,759	87,759	87,759
11900 - Gypsy Moth Program				
FTE	17.47	16.97	17.47	17.47
Personal Services	647,035	713,798	714,703	714,703
Employee Benefits	250,823	274,016	284,365	284,365
Current Expenses	30,740	133,911	4,372	4,372
Repairs & Alterations	100	0	0	0
REAPPROPRIATED	67	0	0	0
Total 11900 - Gypsy Moth Program	928,764	1,121,725	1,003,440	1,003,440
12801 - Wv Farmers Markets				
Current Expenses	150,467	150,467	150,467	150,467
Total 12801 - Wv Farmers Markets	150,467	150,467	150,467	150,467
13000 - Current Expenses				
Current Expenses	141,960	848,115	848,115	848,115
REAPPROPRIATED	1	0	0	0
Total 13000 - Current Expenses	141,961	848,115	848,115	848,115

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
13700 - Black Fly Control				
FTE	1.19	1.19	1.19	1.19
Personal Services	20,376	49,558	45,578	45,578
Employee Benefits	4,949	21,563	21,088	21,088
Current Expenses	405,980	381,950	386,405	386,405
Repairs & Alterations	0	627	627	627
Total 13700 - Black Fly Control	431,305	453,698	453,698	453,698
13701 - Hemp Program				
FTE	0.00	0.00	0.00	4.00
Personal Services	0	0	0	240,000
Employee Benefits	0	0	0	42,360
Current Expenses	0	0	0	67,640
Total 13701 - Hemp Program	0	0	0	350,000
36300 - Donated Foods Program				
Personal Services	11,240	0	0	0
Employee Benefits	4,896	0	0	0
Current Expenses	3,075	45,000	45,000	45,000
Repairs & Alterations	9,189	0	0	0
Other Assets	16,600	0	0	0
Total 36300 - Donated Foods Program	45,000	45,000	45,000	45,000
36301 - Veterans To Agriculture Program				
FTE	1.75	2.75	2.75	2.75
Personal Services	83,373	119,100	113,890	113,890
Employee Benefits	18,594	56,323	50,585	50,585
Current Expenses	4,983	223,251	91,149	91,149
Total 36301 - Veterans To Agriculture Program	106,950	398,674	255,624	255,624
47000 - Predator Control				
Current Expenses	183,674	248,961	176,400	176,400
REAPPROPRIATED	54,058	0	0	0
Total 47000 - Predator Control	237,732	248,961	176,400	176,400

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
69100 - Bee Research				
FTE	0.40	0.70	0.40	0.40
Personal Services	32,394	46,835	30,949	30,949
Employee Benefits	16,460	19,573	10,225	10,225
Current Expenses	18,123	4,226	29,460	29,460
Repairs & Alterations	502	0	0	0
Total 69100 - Bee Research	67,479	70,634	70,634	70,634
78500 - Microbiology Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	56,553	43,891	43,951	43,951
Employee Benefits	7,875	13,414	13,725	13,725
Current Expenses	33,478	42,523	42,152	42,152
Total 78500 - Microbiology Program	97,907	99,828	99,828	99,828
78600 - Moorefield Agriculture Center				
FTE	14.32	14.32	14.31	14.31
Personal Services	598,765	700,711	686,207	686,207
Employee Benefits	213,120	232,382	239,761	239,761
Current Expenses	106,816	42,191	49,316	49,316
Repairs & Alterations	20,468	0	0	0
Assets	(1,750)	0	0	0
Total 78600 - Moorefield Agriculture Center	937,419	975,284	975,284	975,284
83000 - Chesapeake Bay Watershed				
FTE	2.00	2.00	2.00	2.00
Personal Services	61,247	80,280	72,971	72,971
Employee Benefits	15,655	30,758	28,557	28,557
Current Expenses	29,901	1,389	10,899	10,899
Total 83000 - Chesapeake Bay Watershed	106,803	112,427	112,427	112,427
84300 - Livestock Care Standards Board				
Personal Services	0	2,000	0	0
Current Expenses	0	6,820	8,820	8,820
Total 84300 - Livestock Care Standards Board	0	8,820	8,820	8,820

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
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	138,905	138,905	138,905	138,905
Total 91300 - Brim Premium	138,905	138,905	138,905	138,905
94101 - State Ffe-Fha Camp And Conference Center				
FTE	9.00	9.00	9.00	9.00
Personal Services	378,474	383,943	376,055	376,055
Employee Benefits	127,267	141,863	144,473	144,473
Current Expenses	107,504	112,748	118,026	118,026
Total 94101 - State Ffe-Fha Camp And Conference Center	613,246	638,554	638,554	638,554
94200 - Threat Preparedness				
FTE	0.85	0.85	0.85	0.85
Personal Services	55,521	57,694	57,745	57,745
Employee Benefits	14,635	15,001	14,950	14,950
Current Expenses	575	427	427	427
Total 94200 - Threat Preparedness	70,731	73,122	73,122	73,122
96900 - Wv Food Banks				
Current Expenses	126,000	426,000	126,000	426,000
Total 96900 - Wv Food Banks	126,000	426,000	126,000	426,000
97000 - Senior's Farmers' Market Nutrition Coupon Program				
Current Expenses	43,694	55,835	55,835	55,835
Total 97000 - Senior's Farmers' Market Nutrition Coupon Program	43,694	55,835	55,835	55,835
Total Fund 0131 - Department Of Agriculture Fund	9,759,716	12,625,584	11,750,083	12,400,083
Less: Reappropriations	54,125.71	875,501.48		
Net Fund Total	9,705,590	11,750,083	11,750,083	12,400,083

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0132 - State Conservation Committee Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	567,045	577,932	572,570	572,570
Employee Benefits	187,778	216,259	221,621	221,621
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	754,823	794,191	794,191	794,191
09900 - Unclassified				
Current Expenses	64,387	77,059	77,059	77,059
Repairs & Alterations	1,384	0	0	0
Total 09900 - Unclassified	65,771	77,059	77,059	77,059
12000 - Soil Conservation Projects				
FTE	69.94	69.94	69.94	69.94
Personal Services	2,375,168	3,207,324	3,147,173	3,147,173
Employee Benefits	830,377	1,198,563	1,203,136	1,203,136
Current Expenses	3,482,856	7,766,366	5,427,100	5,427,100
Repairs & Alterations	9,946	22,300	22,300	22,300
Assets	74,607	0	0	0
REAPPROPRIATED	1,686,103	0	0	0
Total 12000 - Soil Conservation Projects	8,459,057	12,194,553	9,799,709	9,799,709
13000 - Current Expenses				
Current Expenses	228,532	750,437	317,848	317,848
REAPPROPRIATED	13,551	0	0	0
Total 13000 - Current Expenses	242,083	750,437	317,848	317,848
91300 - Brim Premium				
Current Expenses	34,428	34,428	34,428	34,428
Total 91300 - Brim Premium	34,428	34,428	34,428	34,428
Total Fund 0132 - State Conservation Committee Fund	9,556,162	13,850,668	11,023,235	11,023,235
Less: Reappropriations	1,699,654.78	2,827,432.98		
Net Fund Total	7,856,508	11,023,235	11,023,235	11,023,235

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0135 - Meat Inspection Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.94	9.94	9.94	9.94
Personal Services	487,246	491,173	485,818	485,818
Employee Benefits	152,847	176,857	182,212	182,212
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	640,093	668,030	668,030	668,030
09900 - Unclassified				
Current Expenses	7,090	7,090	7,090	7,090
Total 09900 - Unclassified	7,090	7,090	7,090	7,090
13000 - Current Expenses				
Current Expenses	80,339	82,605	82,605	82,605
Total 13000 - Current Expenses	80,339	82,605	82,605	82,605
Total Fund 0135 - Meat Inspection Fund	727,522	757,725	757,725	757,725
Less: Reappropriations				
Net Fund Total	727,522	757,725	757,725	757,725

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0136 - Agricultural Awards Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
57700 - Programs And Awards For 4-H Clubs And Ffa/Fha				
Current Expenses	15,127	15,000	15,000	15,000
Total 57700 - Programs And Awards For 4-H Clubs And Ffa/Fha	15,127	15,000	15,000	15,000
73700 - Commissioner's Awards And Programs				
Current Expenses	21,600	39,250	39,250	39,250
Total 73700 - Commissioner's Awards And Programs	21,600	39,250	39,250	39,250
Total Fund 0136 - Agricultural Awards Fund	36,727	54,250	54,250	54,250
Less: Reappropriations				
Net Fund Total	36,727	54,250	54,250	54,250

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0607 - Wv Agriculture Land Protection Authority	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	77,959	80,514	80,574	80,574
Employee Benefits	17,679	19,033	18,973	18,973
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	95,638	99,547	99,547	99,547
09900 - Unclassified				
Current Expenses	950	950	950	950
Total 09900 - Unclassified	950	950	950	950
Total Fund 0607 - Wv Agriculture Land Protection Authority	96,588	100,497	100,497	100,497
Less: Reappropriations				
Net Fund Total	96,588	100,497	100,497	100,497

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8736 - Agriculture-Cons Fed Funds General Administration	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.32	21.47	22.32	22.32
Personal Services	913,032	2,071,041	2,084,129	2,084,129
Employee Benefits	410,556	557,739	544,651	544,651
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,323,589	2,628,780	2,628,780	2,628,780
06400 - Repairs And Alterations				
Repairs & Alterations	17,643	650,000	650,000	650,000
Total 06400 - Repairs And Alterations	17,643	650,000	650,000	650,000
07000 - Equipment				
Assets	372,515	910,500	910,500	910,500
Total 07000 - Equipment	372,515	910,500	910,500	910,500
09900 - Unclassified				
Current Expenses	7,324	50,534	50,534	50,534
Total 09900 - Unclassified	7,324	50,534	50,534	50,534
13000 - Current Expenses				
Current Expenses	3,330,107	3,828,661	3,828,661	3,828,661
Total 13000 - Current Expenses	3,330,107	3,828,661	3,828,661	3,828,661
25800 - Buildings				
Buildings	760,690	1,258,000	1,000,000	1,000,000
Total 25800 - Buildings	760,690	1,258,000	1,000,000	1,000,000
69000 - Other Assets				
Other Assets	129,997	50,000	50,000	50,000
Total 69000 - Other Assets	129,997	50,000	50,000	50,000
73000 - Land				
Land	0	242,000	500,000	500,000
Total 73000 - Land	0	242,000	500,000	500,000
Total Fund 8736 - Agriculture-Cons Fed Funds General Administration	5,941,863	9,618,475	9,618,475	9,618,475
Less: Reappropriations				
Net Fund Total	5,941,863	9,618,475	9,618,475	9,618,475

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8737 - Consolidated Fed Funds Meat Inspection Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.67	9.67	9.67	9.67
Personal Services	395,752	484,057	478,715	478,715
Employee Benefits	149,726	174,514	179,856	179,856
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	545,478	658,571	658,571	658,571
06400 - Repairs And Alterations				
Repairs & Alterations	980	5,500	5,500	5,500
Total 06400 - Repairs And Alterations	980	5,500	5,500	5,500
07000 - Equipment				
Assets	73,132	114,478	114,478	114,478
Total 07000 - Equipment	73,132	114,478	114,478	114,478
09900 - Unclassified				
Current Expenses	2,799	0	0	0
Assets	0	8,755	8,755	8,755
Total 09900 - Unclassified	2,799	8,755	8,755	8,755
13000 - Current Expenses				
Current Expenses	71,580	136,012	136,012	136,012
Total 13000 - Current Expenses	71,580	136,012	136,012	136,012
Total Fund 8737 - Consolidated Fed Funds Meat Inspection Fund	693,969	923,316	923,316	923,316
Less: Reappropriations				
Net Fund Total	693,969	923,316	923,316	923,316

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8783 - State Conservation Comm Gen Activities Federal Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	16,455	73,204	73,204	73,204
Employee Benefits	2,916	24,046	24,046	24,046
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	19,372	97,250	97,250	97,250
13000 - Current Expenses				
Current Expenses	321,709	15,599,974	15,599,974	15,599,974
Total 13000 - Current Expenses	321,709	15,599,974	15,599,974	15,599,974
Total Fund 8783 - State Conservation Comm Gen Activities Federal Fd	341,081	15,697,224	15,697,224	15,697,224
Less: Reappropriations				
Net Fund Total	341,081	15,697,224	15,697,224	15,697,224

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8896 - Land Protection Authority Federal Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	39,547	39,547	39,547
Employee Benefits	0	6,979	6,979	6,979
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	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	35,385	448,920	448,920	448,920
Total 13000 - Current Expenses	35,385	448,920	448,920	448,920
Total Fund 8896 - Land Protection Authority Federal Fund	35,385	500,450	500,450	500,450
Less: Reappropriations				
Net Fund Total	35,385	500,450	500,450	500,450

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1401 - Agriculture Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.23	38.73	38.23	38.23
Personal Services	1,438,863	1,765,109	1,756,243	1,756,243
Employee Benefits	543,718	660,337	669,203	669,203
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,982,581	2,425,446	2,425,446	2,425,446
06400 - Repairs And Alterations				
Repairs & Alterations	54,850	158,500	158,500	158,500
Total 06400 - Repairs And Alterations	54,850	158,500	158,500	158,500
07000 - Equipment				
Assets	50,021	436,209	436,209	436,209
Total 07000 - Equipment	50,021	436,209	436,209	436,209
09900 - Unclassified				
Current Expenses	25,087	37,425	37,425	37,425
Other Assets	56	0	0	0
Assets	10,464	0	0	0
Total 09900 - Unclassified	35,607	37,425	37,425	37,425
13000 - Current Expenses				
Current Expenses	1,862,089	1,856,184	1,856,184	1,856,184
Total 13000 - Current Expenses	1,862,089	1,856,184	1,856,184	1,856,184
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 1401 - Agriculture Fees Fund	3,985,149	4,923,764	4,923,764	4,923,764
Less: Reappropriations				
Net Fund Total	3,985,149	4,923,764	4,923,764	4,923,764

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1408 - West Virginia Rural Rehabilitation Program	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.90	1.10	0.90	0.90
Personal Services	54,897	60,427	60,096	60,096
Employee Benefits	15,386	17,824	18,155	18,155
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	70,283	78,251	78,251	78,251
09900 - Unclassified				
Current Expenses	533	10,476	10,476	10,476
Total 09900 - Unclassified	533	10,476	10,476	10,476
13000 - Current Expenses				
Current Expenses	(471,133)	963,404	963,404	963,404
Total 13000 - Current Expenses	(471,133)	963,404	963,404	963,404
Total Fund 1408 - West Virginia Rural Rehabilitation Program	(400,317)	1,052,131	1,052,131	1,052,131
Less: Reappropriations				
Net Fund Total	(400,317)	1,052,131	1,052,131	1,052,131

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1409 - General John McCausland Memorial Farm Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	28,812	56,329	56,073	56,073
Employee Benefits	11,241	15,608	15,864	15,864
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,053	71,937	71,937	71,937
06400 - Repairs And Alterations				
Repairs & Alterations	6,146	36,400	36,400	36,400
Total 06400 - Repairs And Alterations	6,146	36,400	36,400	36,400
07000 - Equipment				
Assets	0	15,000	15,000	15,000
Total 07000 - Equipment	0	15,000	15,000	15,000
09900 - Unclassified				
Current Expenses	257	2,100	2,100	2,100
Total 09900 - Unclassified	257	2,100	2,100	2,100
13000 - Current Expenses				
Current Expenses	37,668	89,500	89,500	89,500
Total 13000 - Current Expenses	37,668	89,500	89,500	89,500
Total Fund 1409 - General John McCausland Memorial Farm Fund	84,124	214,937	214,937	214,937
Less: Reappropriations				
Net Fund Total	84,124	214,937	214,937	214,937

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1412 - Farm Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
Personal Services	508,112	642,688	637,581	637,581
Employee Benefits	167,007	225,804	230,911	230,911
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	675,119	868,492	868,492	868,492
06400 - Repairs And Alterations				
Repairs & Alterations	113,851	388,722	388,722	388,722
Total 06400 - Repairs And Alterations	113,851	388,722	388,722	388,722
07000 - Equipment				
Assets	80,333	399,393	399,393	399,393
Total 07000 - Equipment	80,333	399,393	399,393	399,393
09900 - Unclassified				
Current Expenses	5,079	15,173	15,173	15,173
Total 09900 - Unclassified	5,079	15,173	15,173	15,173
13000 - Current Expenses				
Current Expenses	714,758	1,367,464	1,367,464	1,367,464
Total 13000 - Current Expenses	714,758	1,367,464	1,367,464	1,367,464
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	1,589,139	3,059,244	3,059,244	3,059,244
Less: Reappropriations				
Net Fund Total	1,589,139	3,059,244	3,059,244	3,059,244

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1413 - Department Of Agriculture Capital Improvements Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	250,000	0	250,000
Total 06400 - Repairs And Alterations	0	250,000	0	250,000
07000 - Equipment				
Assets	0	350,000	0	350,000
Total 07000 - Equipment	0	350,000	0	350,000
09900 - Unclassified				
Current Expenses	0	10,000	0	10,000
Total 09900 - Unclassified	0	10,000	0	10,000
13000 - Current Expenses				
Current Expenses	0	0	0	10,000
Total 13000 - Current Expenses	0	0	0	10,000
25800 - Buildings				
Buildings	0	390,000	0	370,000
Total 25800 - Buildings	0	390,000	0	370,000
69000 - Other Assets				
Other Assets	0	0	0	10,000
Total 69000 - Other Assets	0	0	0	10,000
Total Fund 1413 - Department Of Agriculture Capital Improvements Fund	0	1,000,000	0	1,000,000
Less: Reappropriations				
Net Fund Total	0	1,000,000	0	1,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1446 - Donated Food Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.50	16.50	16.50	16.50
Personal Services	367,733	769,553	762,737	762,737
Employee Benefits	130,021	260,898	267,714	267,714
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	497,754	1,030,451	1,030,451	1,030,451
06400 - Repairs And Alterations				
Repairs & Alterations	81,816	128,500	128,500	128,500
Total 06400 - Repairs And Alterations	81,816	128,500	128,500	128,500
07000 - Equipment				
Assets	4,707	10,000	10,000	10,000
Total 07000 - Equipment	4,707	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	9,160	45,807	45,807	45,807
Assets	26,473	0	0	0
Buildings	(14,003)	0	0	0
Total 09900 - Unclassified	21,630	45,807	45,807	45,807
13000 - Current Expenses				
Employee Benefits	33	0	0	0
Current Expenses	1,907,694	3,410,542	3,410,542	3,410,542
Total 13000 - Current Expenses	1,907,726	3,410,542	3,410,542	3,410,542
69000 - Other Assets				
Other Assets	(16,600)	27,000	27,000	27,000
Total 69000 - Other Assets	(16,600)	27,000	27,000	27,000
73000 - Land				
Land	0	250,000	250,000	250,000
Total 73000 - Land	0	250,000	250,000	250,000
Total Fund 1446 - Donated Food Fund	2,497,033	4,902,300	4,902,300	4,902,300
Less: Reappropriations				
Net Fund Total	2,497,033	4,902,300	4,902,300	4,902,300

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1465 - Integrated Predation Mgmt Fund

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	112,500	112,500	112,500
Total 13000 - Current Expenses	0	112,500	112,500	112,500
Total Fund 1465 - Integrated Predation Mgmt Fund	0	112,500	112,500	112,500
Less: Reappropriations				
Net Fund Total	0	112,500	112,500	112,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1481 - Wv Spay Neuter Assistance Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	239,540	500,000	500,000	500,000
Total 13000 - Current Expenses	239,540	500,000	500,000	500,000
Total Fund 1481 - Wv Spay Neuter Assistance Fund	239,540	500,000	500,000	500,000
Less: Reappropriations				
Net Fund Total	239,540	500,000	500,000	500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1483 - Veterans To Agriculture Program

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	950	7,500	7,500	7,500
Total 13000 - Current Expenses	950	7,500	7,500	7,500
Total Fund 1483 - Veterans To Agriculture Program	950	7,500	7,500	7,500
Less: Reappropriations				
Net Fund Total	950	7,500	7,500	7,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1484 - Ffa & Fha Conference Center	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	11.00	11.00	11.00
Personal Services	725,046	983,081	991,236	991,236
Employee Benefits	176,403	235,483	227,328	227,328
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	901,449	1,218,564	1,218,564	1,218,564
06400 - Repairs And Alterations				
Repairs & Alterations	73,042	82,500	82,500	82,500
Total 06400 - Repairs And Alterations	73,042	82,500	82,500	82,500
07000 - Equipment				
Assets	0	76,000	76,000	76,000
Total 07000 - Equipment	0	76,000	76,000	76,000
09900 - Unclassified				
Current Expenses	16,326	9,250	9,250	9,250
Repairs & Alterations	0	7,750	7,750	7,750
Total 09900 - Unclassified	16,326	17,000	17,000	17,000
13000 - Current Expenses				
Current Expenses	738,412	1,143,306	1,143,306	1,143,306
Total 13000 - Current Expenses	738,412	1,143,306	1,143,306	1,143,306
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	1,729,230	2,549,370	2,549,370	2,549,370
Less: Reappropriations				
Net Fund Total	1,729,230	2,549,370	2,549,370	2,549,370

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1402 - Indirect Cost Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	1.00	2.00	2.00
Personal Services	17,620	225,141	222,831	222,831
Employee Benefits	1,098	43,827	42,508	42,508
Current Expenses	(164,442)	327,550	331,179	331,179
Repairs & Alterations	(8,825)	0	0	0
Total 09900 - Unclassified	(154,549)	596,518	596,518	596,518
Total Fund 1402 - Indirect Cost Fund	(154,549)	596,518	596,518	596,518
Less: Reappropriations				
Net Fund Total	(154,549)	596,518	596,518	596,518

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1403 - Farmer's Market Operating Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,153	45,300	45,300	45,300
Repairs & Alterations	4,479	14,200	14,200	14,200
Other Assets	0	4,000	4,000	4,000
Assets	(330)	5,500	5,500	5,500
Buildings	0	6,000	6,000	6,000
Total 09900 - Unclassified	6,302	75,000	75,000	75,000
Total Fund 1403 - Farmer's Market Operating Fund	6,302	75,000	75,000	75,000
Less: Reappropriations				
Net Fund Total	6,302	75,000	75,000	75,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1404 - Sale Lab/Office Building-Moorefield Wv Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	456	50,000	50,000	50,000
Repairs & Alterations	4,224	0	0	0
Total 09900 - Unclassified	4,679	50,000	50,000	50,000
Total Fund 1404 - Sale Lab/Office Building-Moorefield Wv Fund	4,679	50,000	50,000	50,000
Less: Reappropriations				
Net Fund Total	4,679	50,000	50,000	50,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1405 - Rural Resources Special Revenue Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	150,000	150,000	150,000
Total 09900 - Unclassified	0	150,000	150,000	150,000
Total Fund 1405 - Rural Resources Special Revenue Fund	0	150,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	0	150,000	150,000	150,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1407 - Gypsy Moth Suppression Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	7,622	879,000	879,000	879,000
Repairs & Alterations	5,142	0	0	0
Total 09900 - Unclassified	12,764	879,000	879,000	879,000
Total Fund 1407 - Gypsy Moth Suppression Fund	12,764	879,000	879,000	879,000
Less: Reappropriations				
Net Fund Total	12,764	879,000	879,000	879,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	0.06	0.06	0.06	0.06
Personal Services	11,656	68,220	68,224	68,224
Employee Benefits	1,417	12,394	10,926	10,926
Current Expenses	788,167	939,386	940,850	940,850
Repairs & Alterations	450	5,000	5,000	5,000
Assets	46,953	45,000	45,000	45,000
Total 09900 - Unclassified	848,643	1,070,000	1,070,000	1,070,000
Total Fund 1410 - State Conservation Comm Operating Account Fund	848,643	1,070,000	1,070,000	1,070,000
Less: Reappropriations				
Net Fund Total	848,643	1,070,000	1,070,000	1,070,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1411 - State Conservation Comm Small Watershed Program Fd

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	2.00	2.00	2.00	2.00
Personal Services	46,214	154,319	152,009	152,009
Employee Benefits	15,851	49,465	48,447	48,447
Current Expenses	37,131	3,552,716	3,558,544	3,558,544
Repairs & Alterations	2,149	3,500	1,000	1,000
Assets	(755)	0	0	0
Total 09900 - Unclassified	100,589	3,760,000	3,760,000	3,760,000
Total Fund 1411 - State Conservation Comm Small Watershed Program Fd	100,589	3,760,000	3,760,000	3,760,000
Less: Reappropriations				
Net Fund Total	100,589	3,760,000	3,760,000	3,760,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1415 - Flood Disaster June 2016

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,117	1,095,935	1,095,935	1,095,935
Total 09900 - Unclassified	1,117	1,095,935	1,095,935	1,095,935
Total Fund 1415 - Flood Disaster June 2016	1,117	1,095,935	1,095,935	1,095,935
Less: Reappropriations				
Net Fund Total	1,117	1,095,935	1,095,935	1,095,935

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1434 - 2014 Stream Restoration-Gov Civil Cont

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	15,623	15,623	15,623
Total 09900 - Unclassified	0	15,623	15,623	15,623
Total Fund 1434 - 2014 Stream Restoration-Gov Civil Cont	0	15,623	15,623	15,623
Less: Reappropriations				
Net Fund Total	0	15,623	15,623	15,623

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1438 - Huttonsville - Insurance Claim

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Repairs & Alterations	11,744	0	0	0
Total 09900 - Unclassified	11,744	0	0	0
Total Fund 1438 - Huttonsville - Insurance Claim	11,744	0	0	0
Less: Reappropriations				
Net Fund Total	11,744	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1459 - Gifts Grants And Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	16,565	15,000	0	0
Employee Benefits	1,267	0	0	0
Current Expenses	97,246	2,625,000	2,640,000	2,640,000
Repairs & Alterations	(2,333)	0	0	0
Other Assets	(22,500)	0	0	0
Assets	17,942	40,000	40,000	40,000
Total 09900 - Unclassified	108,187	2,680,000	2,680,000	2,680,000
Total Fund 1459 - Gifts Grants And Donations	108,187	2,680,000	2,680,000	2,680,000
Less: Reappropriations				
Net Fund Total	108,187	2,680,000	2,680,000	2,680,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1464 - Wv Farmland Protection Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	9,737	24,000	24,000	24,000
Other Assets	811,000	4,702,000	4,702,000	4,702,000
Total 09900 - Unclassified	820,737	4,726,000	4,726,000	4,726,000
Total Fund 1464 - Wv Farmland Protection Fund	820,737	4,726,000	4,726,000	4,726,000
Less: Reappropriations				
Net Fund Total	820,737	4,726,000	4,726,000	4,726,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	20,176,715	27,388,724	23,685,790	24,335,790
FEDERAL REVENUE	7,012,297	26,739,465	26,739,465	26,739,465
SPECIAL REVENUE	9,724,848	18,321,746	17,321,746	18,321,746
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,760,213	15,098,076	15,098,076	15,098,076
TOTAL DEPARTMENT OF AGRICULTURE	38,674,074	87,548,011	82,845,077	84,495,077
Less: Reappropriations	1,753,780	3,702,934	0	
Net Department Total	36,920,293	83,845,077	82,845,077	84,495,077

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1500 - ATTORNEY GENERAL

WV Code Chapter - 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 \$4,953,457</p> <p>Federal Revenue Fund 8882 \$1,533,581</p> <p>Special Revenue Fund 1507 \$514,269 Fund 1513 \$279,184 Fund 1514 \$901,135</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - Attorney General Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	112.60	112.60	135.60	135.60
Personal Services	803,680	5,171,004	1,732,273	1,732,273
Employee Benefits	738,728	1,086,515	1,086,515	1,086,515
REAPPROPRIATED	594,230	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,136,638	6,257,519	2,818,788	2,818,788
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				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Personal Services	(355)	0	0	0
Current Expenses	402	238,993	9,317	9,317
Repairs & Alterations	197	0	0	0
Assets	32,149	15,111	15,111	15,111
REAPPROPRIATED	33,531	0	0	0
Total 09900 - Unclassified	65,923	254,104	24,428	24,428
13000 - Current Expenses				
Current Expenses	465,364	1,957,795	762,097	762,097
REAPPROPRIATED	668,692	0	0	0
Total 13000 - Current Expenses	1,134,056	1,957,795	762,097	762,097
26000 - Criminal Convictions & Habeas Corpus Appeals				
FTE	9.00	9.00	9.00	9.00
Personal Services	563,180	680,113	667,578	667,578
Employee Benefits	141,055	180,355	182,855	182,855
Current Expenses	122,391	991,638	94,645	94,645
Assets	6,577	1,000	1,000	1,000
REAPPROPRIATED	175,895	0	0	0
Total 26000 - Criminal Convictions & Habeas Corpus Appeals	1,009,098	1,853,106	946,078	946,078

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - Attorney General Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
36200 - Agency Client Revolving Liquidity Pool				
Current Expenses	0	78,113	0	0
Total 36200 - Agency Client Revolving Liquidity Pool	0	78,113	0	0
74000 - Better Government Bureau				
FTE	1.50	1.50	1.50	1.50
Personal Services	95,173	105,223	105,223	105,223
Employee Benefits	32,106	31,885	31,885	31,885
Current Expenses	138,420	142,304	142,304	142,304
Total 74000 - Better Government Bureau	265,699	279,412	279,412	279,412
91300 - Brim Premium				
Current Expenses	104,380	120,654	120,654	120,654
Total 91300 - Brim Premium	104,380	120,654	120,654	120,654
Total Fund 0150 - Attorney General Fund	4,715,795	10,802,703	4,953,457	4,953,457
Less: Reappropriations	1,472,348.27	5,849,246.39		
Net Fund Total	3,243,446	4,953,457	4,953,457	4,953,457

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8882 - Consolidated Federal Funds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	18.75	18.75	18.75
Personal Services	0	798,691	794,500	794,500
Employee Benefits	0	239,767	243,958	243,958
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,038,458	1,038,458	1,038,458
06400 - Repairs And Alterations				
Repairs & Alterations	0	4,313	4,313	4,313
Total 06400 - Repairs And Alterations	0	4,313	4,313	4,313
07000 - Equipment				
Assets	0	7,500	7,500	7,500
Total 07000 - Equipment	0	7,500	7,500	7,500
09900 - Unclassified				
Current Expenses	0	15,336	15,336	15,336
Total 09900 - Unclassified	0	15,336	15,336	15,336
13000 - Current Expenses				
Current Expenses	0	456,638	456,638	456,638
Total 13000 - Current Expenses	0	456,638	456,638	456,638
69000 - Other Assets				
Current Expenses	0	0	5,668	5,668
Other Assets	0	11,336	5,668	5,668
Total 69000 - Other Assets	0	11,336	11,336	11,336
Total Fund 8882 - Consolidated Federal Funds	0	1,533,581	1,533,581	1,533,581
Less: Reappropriations				
Net Fund Total	0	1,533,581	1,533,581	1,533,581

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1507 - Antitrust Enforcement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	2.66	2.66
Personal Services	102,554	286,213	286,213	286,213
Employee Benefits	25,994	77,253	77,253	77,253
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	128,547	363,466	363,466	363,466
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				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	17,425	148,803	148,803	148,803
Total 13000 - Current Expenses	17,425	148,803	148,803	148,803
42600 - Transfers				
Current Expenses	324,112	0	0	0
Total 42600 - Transfers	324,112	0	0	0
Total Fund 1507 - Antitrust Enforcement Fund	470,084	514,269	514,269	514,269
Less: Reappropriations				
Net Fund Total	470,084	514,269	514,269	514,269

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	2.00	2.50	2.50
Personal Services	92,465	164,074	164,074	164,074
Employee Benefits	29,801	58,495	58,495	58,495
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	122,265	222,569	222,569	222,569
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				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	867	54,615	54,615	54,615
Total 13000 - Current Expenses	867	54,615	54,615	54,615
Total Fund 1513 - Pre-Need Burial Contract Regulation Fund	123,132	279,184	279,184	279,184
Less: Reappropriations				
Net Fund Total	123,132	279,184	279,184	279,184

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE

FUND: 1514 - Pre-Need Funeral Guarantee Fund

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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				
Net Fund Total	0	901,135	901,135	901,135

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: OTHER				Governor's
FUND: 1506 - Medicaid Fraud Control Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	0.00	6.25	6.25	6.25
Personal Services	0	267,230	248,625	248,625
Employee Benefits	0	79,922	97,528	97,528
Current Expenses	0	158,214	159,214	159,214
Repairs & Alterations	0	1,437	1,438	1,438
Other Assets	0	1,889	1,889	1,889
Assets	0	2,501	2,500	2,500
Total 09900 - Unclassified	0	511,193	511,193	511,193
Total Fund 1506 - Medicaid Fraud Control Fund	0	511,193	511,193	511,193
Less: Reappropriations				
Net Fund Total	0	511,193	511,193	511,193

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: OTHER				Governor's
FUND: 1509 - Consumer Protection Recovery Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	46.00	46.50	46.00	46.00
Personal Services	2,429,757	2,654,387	2,654,387	2,654,387
Employee Benefits	765,167	829,268	829,268	829,268
Current Expenses	509,292	642,122	642,122	642,122
Repairs & Alterations	2,524	3,600	3,600	3,600
Assets	14,911	25,000	25,000	25,000
Total 09900 - Unclassified	3,721,651	4,154,377	4,154,377	4,154,377
70000 - Directed Transfer				
Current Expenses	0	3,400,000	0	0
Total 70000 - Directed Transfer	0	3,400,000	0	0
Total Fund 1509 - Consumer Protection Recovery Fund	3,721,651	7,554,377	4,154,377	4,154,377
Less: Reappropriations				
Net Fund Total	3,721,651	7,554,377	4,154,377	4,154,377

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	4,715,794	10,802,703	4,953,457	4,953,457
FEDERAL REVENUE	0	1,533,581	1,533,581	1,533,581
SPECIAL REVENUE	593,216	1,694,588	1,694,588	1,694,588
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,721,651	8,065,570	4,665,570	4,665,570
TOTAL ATTORNEY GENERAL	9,030,661	22,096,442	12,847,196	12,847,196
Less: Reappropriations	1,472,348	5,849,246	0	0
Net Department Total	7,558,313	16,247,196	12,847,196	12,847,196

**State of West Virginia
FY 2021 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, 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 \$957,594</p> <p>Federal Revenue Fund 8854 \$748,451</p> <p>Special Revenue Fund 1612 \$1,077,666 Fund 1617 \$4,519,875</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0155 - Secretary Of State Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	95,000	95,000	95,000	95,000
Employee Benefits	8,382	23,794	23,794	23,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	103,382	118,794	118,794	118,794
09900 - Unclassified				
Current Expenses	258,479	107,782	8,352	8,352
REAPPROPRIATED	249,498	0	0	0
Total 09900 - Unclassified	507,977	107,782	8,352	8,352
13000 - Current Expenses				
Current Expenses	1,315,974	2,839,416	795,948	795,948
Assets	3,717	0	0	0
REAPPROPRIATED	670,866	0	0	0
Total 13000 - Current Expenses	1,990,557	2,839,416	795,948	795,948
91300 - Brim Premium				
Current Expenses	22,263	23,297	34,500	34,500
Total 91300 - Brim Premium	22,263	23,297	34,500	34,500
Total Fund 0155 - Secretary Of State Fund	2,624,179	3,089,289	957,594	957,594
Less: Reappropriations	920,363.91	2,131,695.39		
Net Fund Total	1,703,815	957,594	957,594	957,594

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8854 - Consolidated Federal Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	1.00	1.00
Personal Services	20,590	138,181	138,181	138,181
Employee Benefits	5,503	72,059	72,059	72,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	26,093	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	0	7,484	7,484	7,484
Total 09900 - Unclassified	0	7,484	7,484	7,484
13000 - Current Expenses				
Current Expenses	110,212	415,727	415,727	415,727
Total 13000 - Current Expenses	110,212	415,727	415,727	415,727
42600 - Transfers				
Current Expenses	3,611,943	0	0	0
Total 42600 - Transfers	3,611,943	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
Total Fund 8854 - Consolidated Federal Fund	3,748,248	748,451	748,451	748,451
Less: Reappropriations				
Net Fund Total	3,748,248	748,451	748,451	748,451

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	699,772	779,750	779,750	779,750
Employee Benefits	214,814	285,356	285,356	285,356
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	914,586	1,065,106	1,065,106	1,065,106
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	6,231	8,036	8,036	8,036
Total 13000 - Current Expenses	6,231	8,036	8,036	8,036
Total Fund 1612 - Service Fees And Collection Account	920,818	1,077,666	1,077,666	1,077,666
Less: Reappropriations				
Net Fund Total	920,818	1,077,666	1,077,666	1,077,666

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1617 - General Administrative Fees Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.00	41.00	44.00	44.00
Personal Services	1,732,018	2,120,806	2,120,806	2,120,806
Employee Benefits	522,543	826,824	826,824	826,824
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,254,561	2,947,630	2,947,630	2,947,630
09900 - Unclassified				
Current Expenses	17,906	25,529	25,529	25,529
Assets	4	0	0	0
Total 09900 - Unclassified	17,910	25,529	25,529	25,529
13000 - Current Expenses				
Current Expenses	758,429	976,716	976,716	976,716
Total 13000 - Current Expenses	758,429	976,716	976,716	976,716
42600 - Transfers				
Current Expenses	419,985	146,375	96,300	96,300
Total 42600 - Transfers	419,985	146,375	96,300	96,300
59900 - Technology Improvements				
Current Expenses	671,921	1,690,000	190,000	190,000
Other Assets	0	175,000	175,000	175,000
Assets	0	205,000	205,000	205,000
Total 59900 - Technology Improvements	671,921	2,070,000	570,000	570,000
Total Fund 1617 - General Administrative Fees Account	4,122,806	6,166,250	4,616,175	4,616,175
Less: Reappropriations				
Net Fund Total	4,122,806	6,166,250	4,616,175	4,616,175

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1601 - Filing Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	136,805	0	0	0
Total 09900 - Unclassified	136,805	0	0	0
Total Fund 1601 - Filing Fees Fund	136,805	0	0	0
Less: Reappropriations				
Net Fund Total	136,805	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1606 - Motor Voter Registration Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	185,914	218,944	218,944	218,944
Total 09900 - Unclassified	185,914	218,944	218,944	218,944
Total Fund 1606 - Motor Voter Registration Fund	185,914	218,944	218,944	218,944
Less: Reappropriations				
Net Fund Total	185,914	218,944	218,944	218,944

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1613 - Marriage Celebrants Registration Fee Admin Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	284,844	40,000	40,000
Total 09900 - Unclassified	0	284,844	40,000	40,000
Total Fund 1613 - Marriage Celebrants Registration Fee Admin Fund	0	284,844	40,000	40,000
Less: Reappropriations				
Net Fund Total	0	284,844	40,000	40,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1615 - County Assistance Voting Equipment Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	6,535,479	180,000	180,000	180,000
Total 09900 - Unclassified	6,535,479	180,000	180,000	180,000
Total Fund 1615 - County Assistance Voting Equipment Fund	6,535,479	180,000	180,000	180,000
Less: Reappropriations				
Net Fund Total	6,535,479	180,000	180,000	180,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1618 - Special Elections 2011 - Civil Cont Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	147,306	0	0	0
Total 09900 - Unclassified	147,306	0	0	0
Total Fund 1618 - Special Elections 2011 - Civil Cont Fund	147,306	0	0	0
Less: Reappropriations				
Net Fund Total	147,306	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	2,624,179	3,089,289	957,594	957,594
FEDERAL REVENUE	3,748,248	748,451	748,451	748,451
SPECIAL REVENUE	5,043,624	7,243,916	5,693,841	5,693,841
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,005,504	683,788	438,944	438,944
TOTAL SECRETARY OF STATE	18,421,555	11,765,444	7,838,830	7,838,830
Less: Reappropriations	920,364	2,131,695	0	
Net Department Total	17,501,191	9,633,749	7,838,830	7,838,830

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1601 - STATE ELECTION COMMISSION

WV Code Chapter - 3 Article - 12-4

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 2021 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: STATE ELECTION COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0160 - State Elections Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	550	2,300	2,300	2,300
Employee Benefits	42	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	592	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	0	4,956	4,956	4,956
Total 13000 - Current Expenses	0	4,956	4,956	4,956
Total Fund 0160 - State Elections Commission Fund	592	7,508	7,508	7,508
Less: Reappropriations				
Net Fund Total	592	7,508	7,508	7,508

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: STATE ELECTION COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	592	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	0	0	0	0
TOTAL STATE ELECTION COMMISSION	592	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Department Total	592	7,508	7,508	7,508

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Elected Officials	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	54,490,252	123,522,089	41,099,076	55,595,233
FEDERAL REVENUE	10,760,545	29,021,497	29,021,497	29,021,497
SPECIAL REVENUE	40,062,273	64,250,577	61,422,502	62,422,502
LOTTERY REVENUE	0	80,626	0	0
STATE ROAD FUND	0	0	0	0
OTHER	763,120,100	432,215,817	423,168,273	423,168,273
TOTAL Elected Officials	868,433,170	649,090,607	554,711,348	570,207,505
Less: Reappropriations	9,456,349	82,503,640	0	
Net Cabinet Total	858,976,821	566,586,967	554,711,348	570,207,505

DEPARTMENT OF ADMINISTRATION



**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 \$15,740,252</p> <p>Special Revenue Fund 2041 \$80,000,000 Fund 2044 \$42,143,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0186 - Office Of The Secretary General Administration Fnd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.50	7.50	7.50	7.50
Personal Services	381,897	513,875	513,875	513,875
Employee Benefits	85,818	92,709	92,709	92,709
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	467,715	606,584	606,584	606,584
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Employee Benefits	300	0	0	0
Current Expenses	7,842	9,177	9,177	9,177
Assets	515	0	0	0
Total 09900 - Unclassified	8,657	9,177	9,177	9,177
13000 - Current Expenses				
Current Expenses	108,611	85,009	85,009	85,009
Total 13000 - Current Expenses	108,611	85,009	85,009	85,009
30400 - Financial Advisor				
Current Expenses	0	168,352	27,546	27,546
Total 30400 - Financial Advisor	0	168,352	27,546	27,546
51600 - Lease Rental Payments				
Current Expenses	13,284,642	15,000,000	15,000,000	15,000,000
Total 51600 - Lease Rental Payments	13,284,642	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
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE

FUND: 0186 - Office Of The Secretary General Administration Fnd

91300 - Brim Premium

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	6,724	6,736	6,736	6,736
Total 91300 - Brim Premium	6,724	6,736	6,736	6,736
Total Fund 0186 - Office Of The Secretary General Administration Fnd	13,876,349	15,881,058	15,740,252	15,740,252
Less: Reappropriations		140,805.83		
Net Fund Total	13,876,349	15,740,252	15,740,252	15,740,252

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2041 - Tobacco Settlement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
65000 - Tobacco Settlement Securitization Trustee Passthru				
Current Expenses	59,602,598	80,000,000	80,000,000	80,000,000
Total 65000 - Tobacco Settlement Securitization Trustee Passthru	59,602,598	80,000,000	80,000,000	80,000,000
Total Fund 2041 - Tobacco Settlement Fund	59,602,598	80,000,000	80,000,000	80,000,000
Less: Reappropriations				
Net Fund Total	59,602,598	80,000,000	80,000,000	80,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE

FUND: 2044 - Employee Pension & Health Care Benefit Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	37,582,000	37,582,000	42,143,000
Total 13000 - Current Expenses	0	37,582,000	37,582,000	42,143,000
Total Fund 2044 - Employee Pension & Health Care Benefit Fund	0	37,582,000	37,582,000	42,143,000
Less: Reappropriations				
Net Fund Total	0	37,582,000	37,582,000	42,143,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 2045 - State Employee Sick Leave Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
Total 09900 - Unclassified	0	34,373	34,373	34,373
Total Fund 2045 - State Employee Sick Leave Fund	0	34,373	34,373	34,373
Less: Reappropriations				
Net Fund Total	0	34,373	34,373	34,373

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER FUND: 2046 - Gifts, Grants & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	7,997	7,997	7,997
Total 09900 - Unclassified	0	7,997	7,997	7,997
Total Fund 2046 - Gifts, Grants & Donations	0	7,997	7,997	7,997
Less: Reappropriations				
Net Fund Total	0	7,997	7,997	7,997

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	13,876,349	15,881,058	15,740,252	15,740,252
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	59,602,598	117,582,000	117,582,000	122,143,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	42,370	42,370	42,370
TOTAL SECRETARY OF ADMINISTRATION	73,478,947	133,505,428	133,364,622	137,925,622
Less: Reappropriations	0	140,806	0	
Net Department Total	73,478,947	133,364,622	133,364,622	137,925,622

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD

FUND CLASS: OTHER				Governor's
FUND: 2120 - Consolidated Retirement Board Expense Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	100.00	100.00	100.00	100.00
Personal Services	4,246,629	5,069,942	5,069,942	5,069,942
Employee Benefits	1,391,384	1,599,390	1,599,390	1,599,390
Current Expenses	7,882,260	6,197,168	6,197,168	6,197,168
Repairs & Alterations	1,321	11,000	11,000	11,000
Other Assets	23,833	50,000	50,000	50,000
Assets	27,204	57,500	57,500	57,500
Buildings	1,370	20,000	20,000	20,000
Total 09900 - Unclassified	13,574,001	13,005,000	13,005,000	13,005,000
Total Fund 2120 - Consolidated Retirement Board Expense Fund	13,574,001	13,005,000	13,005,000	13,005,000
Less: Reappropriations				
Net Fund Total	13,574,001	13,005,000	13,005,000	13,005,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	13,574,001	13,005,000	13,005,000	13,005,000
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	13,574,001	13,005,000	13,005,000	13,005,000
Less: Reappropriations	0	0	0	0
Net Department Total	13,574,001	13,005,000	13,005,000	13,005,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - Teachers Accumulation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	771,130,318	1,031,000,000	1,031,000,000	1,031,000,000
Total 09900 - Unclassified	771,130,318	1,031,000,000	1,031,000,000	1,031,000,000
Total Fund 2600 - Teachers Accumulation Fund	771,130,318	1,031,000,000	1,031,000,000	1,031,000,000
Less: Reappropriations				
Net Fund Total	771,130,318	1,031,000,000	1,031,000,000	1,031,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER				Governor's
FUND: 2606 - School Aid Formula Funds Holding Account Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	426,359,190	410,718,000	410,718,000	410,718,000
Total 09900 - Unclassified	426,359,190	410,718,000	410,718,000	410,718,000
Total Fund 2606 - School Aid Formula Funds Holding Account Fund	426,359,190	410,718,000	410,718,000	410,718,000
Less: Reappropriations				
Net Fund Total	426,359,190	410,718,000	410,718,000	410,718,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	1,197,489,508	1,441,718,000	1,441,718,000	1,441,718,000
TOTAL TEACHERS RETIREMENT SYSTEM	1,197,489,508	1,441,718,000	1,441,718,000	1,441,718,000
Less: Reappropriations	0	0	0	0
Net Department Total	1,197,489,508	1,441,718,000	1,441,718,000	1,441,718,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM				
FUND CLASS: OTHER				Governor's
FUND: 2501 - Pers Income Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	17,220,919	36,000,000	36,000,000	36,000,000
Total 09900 - Unclassified	17,220,919	36,000,000	36,000,000	36,000,000
43600 - Annuity Payments - State				
Current Expenses	305,664,016	750,000,000	750,000,000	750,000,000
Total 43600 - Annuity Payments - State	305,664,016	750,000,000	750,000,000	750,000,000
43700 - Annuity Payments - Nonstate				
Current Expenses	101,483,583	150,000,000	150,000,000	150,000,000
Total 43700 - Annuity Payments - Nonstate	101,483,583	150,000,000	150,000,000	150,000,000
Total Fund 2501 - Pers Income Fund	424,368,518	936,000,000	936,000,000	936,000,000
Less: Reappropriations				
Net Fund Total	424,368,518	936,000,000	936,000,000	936,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	424,368,518	936,000,000	936,000,000	936,000,000
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	424,368,518	936,000,000	936,000,000	936,000,000
Less: Reappropriations	0	0	0	
Net Department Total	424,368,518	936,000,000	936,000,000	936,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER

FUND: 2140 - Judges Retirement System Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	4,452,475	7,500,000	7,500,000	7,500,000
Total 09900 - Unclassified	4,452,475	7,500,000	7,500,000	7,500,000
Total Fund 2140 - Judges Retirement System Fund	4,452,475	7,500,000	7,500,000	7,500,000
Less: Reappropriations				
Net Fund Total	4,452,475	7,500,000	7,500,000	7,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	4,452,475	7,500,000	7,500,000	7,500,000
TOTAL JUDGES RETIREMENT SYSTEM	4,452,475	7,500,000	7,500,000	7,500,000
Less: Reappropriations	0	0	0	
Net Department Total	4,452,475	7,500,000	7,500,000	7,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER				Governor's
FUND: 2190 - Member Contribution Teachers Dc Plan Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Employee Benefits	14,989,611	46,000,000	46,000,000	46,000,000
Current Expenses	6,530,496	5,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	21,520,107	51,000,000	51,000,000	51,000,000
Total Fund 2190 - Member Contribution Teachers Dc Plan Fund	21,520,107	51,000,000	51,000,000	51,000,000
Less: Reappropriations				
Net Fund Total	21,520,107	51,000,000	51,000,000	51,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2192 - Suspension Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	1,452,343	5,000,000	5,000,000	5,000,000
Current Expenses	(49)	0	0	0
Total 09900 - Unclassified	1,452,295	5,000,000	5,000,000	5,000,000
Total Fund 2192 - Suspension Account	1,452,295	5,000,000	5,000,000	5,000,000
Less: Reappropriations				
Net Fund Total	1,452,295	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	22,972,402	56,000,000	56,000,000	56,000,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	22,972,402	56,000,000	56,000,000	56,000,000
Less: Reappropriations	0	0	0	0
Net Department Total	22,972,402	56,000,000	56,000,000	56,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

0209 - FINANCE DIVISION

WV Code Chapter - 5A Article - 2

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0203 \$753,000</p> <p>Special Revenue Fund 2020 \$2,000,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0203 - Division Of Finance Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	0.20	0.20
Personal Services	0	32,301	32,301	32,301
Employee Benefits	3,329	32,395	32,395	32,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,329	64,696	64,696	64,696
08701 - Enterprise Resource Planning System				
Current Expenses	298,000	0	0	0
Total 08701 - Enterprise Resource Planning System	298,000	0	0	0
09900 - Unclassified				
Current Expenses	91	1,400	1,400	1,400
Total 09900 - Unclassified	91	1,400	1,400	1,400
12500 - Gaap Project				
FTE	6.75	6.75	7.15	6.55
Personal Services	295,384	347,840	347,840	347,840
Employee Benefits	88,382	64,810	64,810	64,810
Current Expenses	320,752	394,837	197,516	197,516
Repairs & Alterations	393	0	0	0
Assets	0	2,500	2,500	2,500
REAPPROPRIATED	299,643	0	0	0
Total 12500 - Gaap Project	1,004,554	809,987	612,666	612,666
13000 - Current Expenses				
Current Expenses	48,991	65,016	66,721	66,721
Total 13000 - Current Expenses	48,991	65,016	66,721	66,721
91300 - Brim Premium				
Current Expenses	8,948	9,222	7,517	7,517
Total 91300 - Brim Premium	8,948	9,222	7,517	7,517
Total Fund 0203 - Division Of Finance Fund	1,363,913	950,321	753,000	753,000
Less: Reappropriations	299,643.32	197,321.3		
Net Fund Total	1,064,269	753,000	753,000	753,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2020 - Shared Services Section Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
Personal Services	237,061	975,000	975,000	975,000
Employee Benefits	75,871	525,000	525,000	525,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	312,932	1,500,000	1,500,000	1,500,000
13000 - Current Expenses				
Current Expenses	5,897	500,000	500,000	500,000
Total 13000 - Current Expenses	5,897	500,000	500,000	500,000
Total Fund 2020 - Shared Services Section Fund	318,829	2,000,000	2,000,000	2,000,000
Less: Reappropriations				
Net Fund Total	318,829	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: FINANCE DIVISION

FUND CLASS: OTHER

FUND: 2029 - Single Audit Services Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	13.25	13.25	13.65	13.25
Personal Services	678,647	804,762	804,762	804,762
Employee Benefits	201,693	162,781	162,781	162,781
Current Expenses	1,993,309	1,683,274	1,683,274	1,683,274
Total 09900 - Unclassified	2,873,648	2,650,817	2,650,817	2,650,817
Total Fund 2029 - Single Audit Services Fund	2,873,648	2,650,817	2,650,817	2,650,817
Less: Reappropriations				
Net Fund Total	2,873,648	2,650,817	2,650,817	2,650,817

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: FINANCE DIVISION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,363,913	950,321	753,000	753,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	318,829	2,000,000	2,000,000	2,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,873,648	2,650,817	2,650,817	2,650,817
TOTAL FINANCE DIVISION	4,556,390	5,601,138	5,403,817	5,403,817
Less: Reappropriations	299,643	197,321	0	0
Net Department Total	4,256,746	5,403,817	5,403,817	5,403,817

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 operations and management including accounting, asset management, billing, human resources, and procurement.</p> <p>Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management.</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>Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the capitol complex communications network for all connected agencies and provides cost-effective telecom 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>Telecom billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing and invoicing the state agencies for the appropriate services.</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 \$39,321,583</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2220 - Information Services & Communications	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	241.50	253.50	319.00	253.50
Personal Services	11,370,521	17,201,235	17,201,235	17,201,235
Employee Benefits	3,674,726	5,263,228	5,263,228	5,263,228
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,045,247	22,464,463	22,464,463	22,464,463
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				
Assets	898,173	2,050,000	2,050,000	2,050,000
Total 07000 - Equipment	898,173	2,050,000	2,050,000	2,050,000
09900 - Unclassified				
Current Expenses	80,414	382,354	382,354	382,354
Repairs & Alterations	20,217	0	0	0
Other Assets	13,215	0	0	0
Total 09900 - Unclassified	113,846	382,354	382,354	382,354
13000 - Current Expenses				
Current Expenses	11,019,669	14,278,766	13,378,766	13,378,766
Total 13000 - Current Expenses	11,019,669	14,278,766	13,378,766	13,378,766
69000 - Other Assets				
Other Assets	0	145,000	1,045,000	1,045,000
Total 69000 - Other Assets	0	145,000	1,045,000	1,045,000
Total Fund 2220 - Information Services & Communications	27,076,935	39,321,583	39,321,583	39,321,583
Less: Reappropriations				
Net Fund Total	27,076,935	39,321,583	39,321,583	39,321,583

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2032 - Postage Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.00	7.00	7.00	7.00
Personal Services	198,828	253,803	253,728	253,728
Employee Benefits	83,854	102,234	102,309	102,309
Current Expenses	6,231,886	7,151,474	7,151,474	7,151,474
Assets	0	8,729	8,729	8,729
Total 09900 - Unclassified	6,514,568	7,516,240	7,516,240	7,516,240
Total Fund 2032 - Postage Fund	6,514,568	7,516,240	7,516,240	7,516,240
Less: Reappropriations				
Net Fund Total	6,514,568	7,516,240	7,516,240	7,516,240

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER				Governor's
FUND: 2222 - Telecommunications Services Payment & Reserve Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	12,770,225	14,152,900	14,152,900	14,152,900
Total 09900 - Unclassified	12,770,225	14,152,900	14,152,900	14,152,900
Total Fund 2222 - Telecommunications Services Payment & Reserve Fund	12,770,225	14,152,900	14,152,900	14,152,900
Less: Reappropriations				
Net Fund Total	12,770,225	14,152,900	14,152,900	14,152,900

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	27,076,935	39,321,583	39,321,583	39,321,583
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,284,793	21,669,140	21,669,140	21,669,140
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	46,361,728	60,990,723	60,990,723	60,990,723
Less: Reappropriations	0	0	0	
Net Department Total	46,361,728	60,990,723	60,990,723	60,990,723

**State of West Virginia
 FY 2021 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 \$27,769,219</p> <p>Lottery Fund 2252 \$10,000,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - Division Of General Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	52.00	52.00	52.00	52.00
Personal Services	1,730,968	2,133,194	2,133,194	2,133,194
Employee Benefits	604,682	589,305	589,305	589,305
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,335,651	2,722,499	2,722,499	2,722,499
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	500	500
Total 06400 - Repairs And Alterations	0	0	500	500
07000 - Equipment				
Assets	7,000	7,000	5,000	5,000
Total 07000 - Equipment	7,000	7,000	5,000	5,000
09900 - Unclassified				
Employee Benefits	135	0	0	0
Current Expenses	0	20,000	20,000	20,000
Assets	7,865	0	0	0
Total 09900 - Unclassified	8,000	20,000	20,000	20,000
12600 - Fire Service Fee				
Current Expenses	14,000	14,000	14,000	14,000
Total 12600 - Fire Service Fee	14,000	14,000	14,000	14,000
13000 - Current Expenses				
Current Expenses	668,736	728,849	1,148,349	1,148,349
Total 13000 - Current Expenses	668,736	728,849	1,148,349	1,148,349
37100 - Pres Maint Of Statues & Monum On Capitol Grounds				
Repairs & Alterations	0	68,000	68,000	68,000
Total 37100 - Pres Maint Of Statues & Monum On Capitol Grounds	0	68,000	68,000	68,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - Division Of General Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	0	13,661,011	0	0
Repairs & Alterations	18,125	0	0	0
Other Assets	345,795	2,000,000	2,000,000	2,000,000
Assets	0	450,000	450,000	450,000
Buildings	1,507,953	23,128,888	19,710,888	19,710,888
Land	118,032	1,500,000	1,500,000	1,500,000
REAPPROPRIATED	1,560,677	0	0	0
Total 58900 - Capital Outlay, Repairs And Equipment	3,550,582	40,739,899	23,660,888	23,660,888
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	0	6,686,366	0	0
Other Assets	423,281	0	0	0
Buildings	766,853	0	0	0
Land	123,500	0	0	0
REAPPROPRIATED	1,313,634	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	2,627,269	6,686,366	0	0
73000 - Land				
Land	0	500	0	0
Total 73000 - Land	0	500	0	0
91300 - Brim Premium				
Current Expenses	129,983	129,983	129,983	129,983
Total 91300 - Brim Premium	129,983	129,983	129,983	129,983
Total Fund 0230 - Division Of General Services Fund	9,341,220	51,117,096	27,769,219	27,769,219
Less: Reappropriations	2,874,311.25	20,347,876.55		
Net Fund Total	6,466,909	30,769,219	27,769,219	27,769,219

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: LOTTERY REVENUE

FUND: 2252 - Ed Arts Sciences Tourism Debt Service Fund

31000 - Debt Service - Total

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	9,995,837	10,000,000	10,000,000	10,000,000
Total 31000 - Debt Service - Total	9,995,837	10,000,000	10,000,000	10,000,000
Total Fund 2252 - Ed Arts Sciences Tourism Debt Service Fund	9,995,837	10,000,000	10,000,000	10,000,000
Less: Reappropriations				
Net Fund Total	9,995,837	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2241 - State Building Commission

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	59.90	59.90	59.90	59.90
Personal Services	2,177,356	2,661,814	2,661,814	2,661,814
Employee Benefits	895,480	1,042,490	1,042,490	1,042,490
Current Expenses	17,194,094	16,950,905	17,020,586	17,020,586
Repairs & Alterations	251,291	275,000	275,000	275,000
Other Assets	30,600	27,272	32,591	32,591
Assets	35,951	180,000	105,000	105,000
Total 09900 - Unclassified	20,584,771	21,137,481	21,137,481	21,137,481
Total Fund 2241 - State Building Commission	20,584,771	21,137,481	21,137,481	21,137,481
Less: Reappropriations				
Net Fund Total	20,584,771	21,137,481	21,137,481	21,137,481

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2249 - Debt Service Regional Jail Authority 1990A Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,815,485	8,867,725	8,867,725	8,867,725
Total 09900 - Unclassified	8,815,485	8,867,725	8,867,725	8,867,725
Total Fund 2249 - Debt Service Regional Jail Authority 1990A Fund	8,815,485	8,867,725	8,867,725	8,867,725
Less: Reappropriations				
Net Fund Total	8,815,485	8,867,725	8,867,725	8,867,725

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 2255 - Parking Garage Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	391,275	389,514	390,353	390,353
Repairs & Alterations	6,627	8,000	8,000	8,000
Other Assets	79,825	110,000	60,000	60,000
Buildings	94,676	600,000	0	0
Total 09900 - Unclassified	572,402	1,107,514	458,353	458,353
Total Fund 2255 - Parking Garage Fund	572,402	1,107,514	458,353	458,353
Less: Reappropriations				
Net Fund Total	572,402	1,107,514	458,353	458,353

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2257 - Capitol Dome And Capital Improvements Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	4.10	4.10	4.10	4.10
Personal Services	208,965	305,205	305,105	305,105
Employee Benefits	50,330	103,634	103,734	103,734
Current Expenses	1,045,390	1,392,500	1,174,000	1,174,000
Repairs & Alterations	1,291,632	1,200,000	1,200,000	1,200,000
Other Assets	348,310	900,000	650,000	650,000
Assets	87,347	0	0	0
Buildings	(257,179)	3,774,661	1,500,000	1,500,000
Land	0	100,000	100,000	100,000
Total 09900 - Unclassified	2,774,795	7,776,000	5,032,839	5,032,839
Total Fund 2257 - Capitol Dome And Capital Improvements Fund	2,774,795	7,776,000	5,032,839	5,032,839
Less: Reappropriations				
Net Fund Total	2,774,795	7,776,000	5,032,839	5,032,839

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2461 - 2004 Capitol Complex Parking Garage Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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				
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 2462 - Capitol Renovation And Improvement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,305	0	0	0
Repairs & Alterations	586,336	500,000	500,000	500,000
Other Assets	458,925	2,000,000	2,000,000	2,000,000
Buildings	987,541	7,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	2,036,107	10,000,000	5,000,000	5,000,000
Total Fund 2462 - Capitol Renovation And Improvement Fund	2,036,107	10,000,000	5,000,000	5,000,000
Less: Reappropriations				
Net Fund Total	2,036,107	10,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	9,341,220	51,117,096	27,769,219	27,769,219
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,995,837	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	34,783,561	49,088,720	40,696,398	40,696,398
TOTAL GENERAL SERVICES DIVISION	54,120,617	110,205,816	78,465,617	78,465,617
Less: Reappropriations	2,874,311	20,347,877	0	
Net Department Total	51,246,306	89,857,939	78,465,617	78,465,617

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 \$1,064,477</p> <p>Special Revenue Fund 2263 \$962,896 Fund 2264 \$1,179,154</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0210 - Division Of Purchasing Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.60	11.60	12.60	11.60
Personal Services	706,489	798,964	800,583	800,583
Employee Benefits	224,818	256,962	255,343	255,343
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	931,307	1,055,926	1,055,926	1,055,926
06400 - Repairs And Alterations				
Repairs & Alterations	0	200	200	200
Total 06400 - Repairs And Alterations	0	200	200	200
09900 - Unclassified				
Current Expenses	126	144	144	144
Total 09900 - Unclassified	126	144	144	144
13000 - Current Expenses				
Current Expenses	1,287	1,285	1,285	1,285
Total 13000 - Current Expenses	1,287	1,285	1,285	1,285
91300 - Brim Premium				
Current Expenses	6,910	6,922	6,922	6,922
Total 91300 - Brim Premium	6,910	6,922	6,922	6,922
Total Fund 0210 - Division Of Purchasing Fund	939,630	1,064,477	1,064,477	1,064,477
Less: Reappropriations				
Net Fund Total	939,630	1,064,477	1,064,477	1,064,477

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2263 - Vendor Fee Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.42	11.42	11.42	11.42
Personal Services	445,583	585,720	585,720	585,720
Employee Benefits	152,973	155,869	155,869	155,869
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	598,556	741,589	741,589	741,589
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				
Assets	0	2,500	2,500	2,500
Total 07000 - Equipment	0	2,500	2,500	2,500
09900 - Unclassified				
Current Expenses	0	2,382	2,382	2,382
Total 09900 - Unclassified	0	2,382	2,382	2,382
13000 - Current Expenses				
Current Expenses	100,293	208,115	208,115	208,115
Total 13000 - Current Expenses	100,293	208,115	208,115	208,115
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	810	810	810	810
Total 91300 - Brim Premium	810	810	810	810
Total Fund 2263 - Vendor Fee Fund	699,659	962,896	962,896	962,896
Less: Reappropriations				
Net Fund Total	699,659	962,896	962,896	962,896

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - Purchasing Improvement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.88	8.88	9.88	9.88
Personal Services	337,400	591,328	591,328	591,328
Employee Benefits	109,783	186,848	186,848	186,848
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	447,182	778,176	778,176	778,176
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Assets	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	0	5,562	5,562	5,562
Total 09900 - Unclassified	0	5,562	5,562	5,562
13000 - Current Expenses				
Current Expenses	510,698	393,066	393,066	393,066
Total 13000 - Current Expenses	510,698	393,066	393,066	393,066
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
91300 - Brim Premium				
Current Expenses	850	850	850	850
Total 91300 - Brim Premium	850	850	850	850
Total Fund 2264 - Purchasing Improvement Fund	958,730	1,179,154	1,179,154	1,179,154
Less: Reappropriations				
Net Fund Total	958,730	1,179,154	1,179,154	1,179,154

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2031 - Doh Procurement Expenses Reimbursement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	6.10	6.10	5.10	5.10
Personal Services	257,783	342,587	342,587	342,587
Employee Benefits	68,675	62,741	62,741	62,741
Current Expenses	78,022	61,875	61,875	61,875
Assets	0	970	970	970
Total 09900 - Unclassified	404,480	468,173	468,173	468,173
Total Fund 2031 - Doh Procurement Expenses Reimbursement Fund	404,480	468,173	468,173	468,173
Less: Reappropriations				
Net Fund Total	404,480	468,173	468,173	468,173

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2039 - Seminars And Classes Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	30,466	70,000	70,000	70,000
Total 09900 - Unclassified	30,466	70,000	70,000	70,000
Total Fund 2039 - Seminars And Classes Fund	30,466	70,000	70,000	70,000
Less: Reappropriations				
Net Fund Total	30,466	70,000	70,000	70,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: PURCHASING DIVISION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	939,630	1,064,477	1,064,477	1,064,477
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,658,389	2,142,050	2,142,050	2,142,050
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	434,946	538,173	538,173	538,173
TOTAL PURCHASING DIVISION	3,032,965	3,744,700	3,744,700	3,744,700
Less: Reappropriations	0	0	0	0
Net Department Total	3,032,965	3,744,700	3,744,700	3,744,700

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER

FUND: 2280 - Sale Of Federal Surplus Property Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 2280 - Sale Of Federal Surplus Property Fund	0	100,000	100,000	100,000
Less: Reappropriations				
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: SURPLUS PROPERTY				
FUND CLASS: OTHER				Governor's
FUND: 2281 - Sale Of State Surplus Property Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	13.00	13.00	14.00	13.00
Personal Services	434,639	556,931	556,931	556,931
Employee Benefits	155,939	209,249	209,249	209,249
Current Expenses	917,048	1,162,277	1,162,277	1,162,277
Repairs & Alterations	5,527	6,800	6,800	6,800
Other Assets	30,000	70,000	70,000	70,000
Assets	1,024	225,000	225,000	225,000
Buildings	3,731	107,500	107,500	107,500
Total 09900 - Unclassified	1,547,908	2,337,757	2,337,757	2,337,757
Total Fund 2281 - Sale Of State Surplus Property Fund	1,547,908	2,337,757	2,337,757	2,337,757
Less: Reappropriations				
Net Fund Total	1,547,908	2,337,757	2,337,757	2,337,757

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: SURPLUS PROPERTY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	1,547,908	2,437,757	2,437,757	2,437,757
TOTAL SURPLUS PROPERTY	1,547,908	2,437,757	2,437,757	2,437,757
Less: Reappropriations	0	0	0	
Net Department Total	1,547,908	2,437,757	2,437,757	2,437,757

**State of West Virginia
 FY 2021 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Administration Functions

0215 - AVIATION DIVISION

WV Code Chapter - 5A Article - 3

<p>Department Description</p> <p>Manage all aircraft owned or possessed by the State of West Virginia or any of its departments, divisions, agencies, bureaus, boards, commissions, offices or authorities: Provided that aircraft shall not be used for personal purposes.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0615 \$1,260,842</p> <p>Special Revenue Fund 2302 \$1,327,237</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - Travel Management Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	430,159	645,533	645,533	645,533
Employee Benefits	137,124	156,830	156,830	156,830
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	567,283	802,363	802,363	802,363
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				
Assets	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	10,107	10,032	10,032	10,032
Assets	1,881	2,000	2,000	2,000
Total 09900 - Unclassified	11,988	12,032	12,032	12,032
13000 - Current Expenses				
Current Expenses	495,105	440,247	440,247	440,247
Total 13000 - Current Expenses	495,105	440,247	440,247	440,247
25800 - Buildings				
Buildings	20	400	100	100
Total 25800 - Buildings	20	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	1,074,396	1,261,142	1,260,842	1,260,842
Less: Reappropriations		300		
Net Fund Total	1,074,396	1,260,842	1,260,842	1,260,842

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - Aviation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	968,839	1,175,237	1,175,237	1,175,237
Total 06400 - Repairs And Alterations	968,839	1,175,237	1,175,237	1,175,237
07000 - Equipment				
Assets	848	1,000	1,000	1,000
Total 07000 - Equipment	848	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	590	1,000	1,000	1,000
Assets	396	0	0	0
Total 09900 - Unclassified	986	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	235,874	149,700	149,700	149,700
Total 13000 - Current Expenses	235,874	149,700	149,700	149,700
25800 - Buildings				
Buildings	20	100	100	100
Total 25800 - Buildings	20	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	1,206,566	1,327,237	1,327,237	1,327,237
Less: Reappropriations				
Net Fund Total	1,206,566	1,327,237	1,327,237	1,327,237

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: AVIATION DIVISION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,074,396	1,261,142	1,260,842	1,260,842
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,206,566	1,327,237	1,327,237	1,327,237
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AVIATION DIVISION	2,280,962	2,588,379	2,588,079	2,588,079
Less: Reappropriations	0	300	0	0
Net Department Total	2,280,962	2,588,079	2,588,079	2,588,079

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

0216 - FLEET MANAGEMENT DIVISION

WV Code Chapter - 5A Article - 12-13

<p>Department Description</p> <p>(1) To provide or contract for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles;</p> <p>(2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements;</p> <p>(3) To maintain a state vehicle fleet for all state vehicles that are one ton and under owned or leased by the State of West Virginia or any of its spending units;</p> <p>(4) To charge a fee for division services by spending units utilizing state vehicles;</p> <p>(5) To provide training and notice to fleet coordinators and spending units concerning the duties and responsibilities under this article, including any requirements related to the State Vehicle Title, Registration and Relicensing Project of 2018</p> <p>(6) To develop safe operation and other policies governing state vehicle use;</p> <p>(7) To propose rules for legislative approval;</p> <p>(8) Report annually to the Governor and to the Joint Committee on Government and Finance, regarding the operations of the state fleet and the utilization of state vehicles;</p> <p>(9) To develop and maintain, in cooperation with the Travel Management Office, state policies for the utilization of state vehicles, including establishing best practices for state vehicle use; and</p> <p>(10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 2301 \$9,705,759</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: FLEET MANAGEMENT DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2301 - Fleet Management Division Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	332,105	402,379	402,379	402,379
Employee Benefits	97,035	354,766	354,766	354,766
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	429,140	757,145	757,145	757,145
06400 - Repairs And Alterations				
Repairs & Alterations	3,273	12,000	12,000	12,000
Total 06400 - Repairs And Alterations	3,273	12,000	12,000	12,000
07000 - Equipment				
Assets	281,785	800,000	800,000	800,000
Total 07000 - Equipment	281,785	800,000	800,000	800,000
09900 - Unclassified				
Current Expenses	4,000	4,000	4,000	4,000
Total 09900 - Unclassified	4,000	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	8,265,005	8,130,614	8,130,614	8,130,614
Total 13000 - Current Expenses	8,265,005	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 Division Fund	8,983,202	9,705,759	9,705,759	9,705,759
Less: Reappropriations				
Net Fund Total	8,983,202	9,705,759	9,705,759	9,705,759

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: FLEET MANAGEMENT DIVISION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	8,983,202	9,705,759	9,705,759	9,705,759
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL FLEET MANAGEMENT DIVISION	8,983,202	9,705,759	9,705,759	9,705,759
Less: Reappropriations	0	0	0	
Net Department Total	8,983,202	9,705,759	9,705,759	9,705,759

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS

FUND CLASS: GENERAL REVENUE

FUND: 0214 - Commission On Uniform State Laws Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	36,702	45,550	45,550	45,550
Total 13000 - Current Expenses	36,702	45,550	45,550	45,550
Total Fund 0214 - Commission On Uniform State Laws Fund	36,702	45,550	45,550	45,550
Less: Reappropriations				
Net Fund Total	36,702	45,550	45,550	45,550

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	36,702	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	36,702	45,550	45,550	45,550
Less: Reappropriations	0	0	0	
Net Department Total	36,702	45,550	45,550	45,550

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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, casualty, and cyber 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, casualty and cyber insurance to boards of education and property and casualty insurance to 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 -Oversees the State Privacy Office for Executive Branch agencies</p> <p>Administrative/Finance -Oversee the annual completion of the audit of BRIM's financial statements. -Coordinates budgetary/financial plans and premium projections. -Oversees all actuarial, treasury, investment, financial and accounting processes of the agency.</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>Privacy Office -Leads the State Privacy Program for Executive Branch agencies, including the WV Privacy Management Team, which protects the privacy of personally identifiable</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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2360 - State Special Insurance Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	26.00	26.00	27.00	26.00
Personal Services	810,248	1,741,049	1,642,429	1,642,429
Employee Benefits	224,713	552,748	523,286	523,286
Current Expenses	45,923,061	62,773,888	64,118,970	64,118,970
Repairs & Alterations	749	954	1,954	1,954
Other Assets	29,784	58,000	40,000	40,000
Assets	50	3,710	3,710	3,710
Total 09900 - Unclassified	46,988,606	65,130,349	66,330,349	66,330,349
Total Fund 2360 - State Special Insurance Fund	46,988,606	65,130,349	66,330,349	66,330,349
Less: Reappropriations				
Net Fund Total	46,988,606	65,130,349	66,330,349	66,330,349

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2361 - Mine Subsidence Insurance Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	80,413	0	0	0
Employee Benefits	23,190	0	0	0
Current Expenses	1,298,171	2,028,360	2,090,360	2,090,360
Repairs & Alterations	5	90	90	90
Other Assets	1,624	4,000	4,000	4,000
Assets	0	350	350	350
Total 09900 - Unclassified	1,403,403	2,032,800	2,094,800	2,094,800
Total Fund 2361 - Mine Subsidence Insurance Fund	1,403,403	2,032,800	2,094,800	2,094,800
Less: Reappropriations				
Net Fund Total	1,403,403	2,032,800	2,094,800	2,094,800

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - Flood Trust Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	187,694	740,000	740,000	740,000
Total 09900 - Unclassified	187,694	740,000	740,000	740,000
Total Fund 2362 - Flood Trust Fund	187,694	740,000	740,000	740,000
Less: Reappropriations				
Net Fund Total	187,694	740,000	740,000	740,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2363 - Public Entity Insurance Trust Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	540,072	0	0	0
Employee Benefits	155,752	0	0	0
Current Expenses	29,015,341	35,682,473	34,489,473	34,489,473
Repairs & Alterations	36	756	756	756
Other Assets	15,427	38,000	31,000	31,000
Assets	0	2,940	2,940	2,940
Total 09900 - Unclassified	29,726,628	35,724,169	34,524,169	34,524,169
Total Fund 2363 - Public Entity Insurance Trust Fund	29,726,628	35,724,169	34,524,169	34,524,169
Less: Reappropriations				
Net Fund Total	29,726,628	35,724,169	34,524,169	34,524,169

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT				
FUND CLASS: OTHER				Governor's
FUND: 2367 - Premium Tax Savings Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	3,100,000	3,100,000	3,100,000
Total 09900 - Unclassified	0	3,100,000	3,100,000	3,100,000
70000 - Directed Transfer				
Current Expenses	0	6,149,802	0	0
Total 70000 - Directed Transfer	0	6,149,802	0	0
Total Fund 2367 - Premium Tax Savings Fund	0	9,249,802	3,100,000	3,100,000
Less: Reappropriations				
Net Fund Total	0	9,249,802	3,100,000	3,100,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2371 - Patient Injury Compensation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,929,878	2,350,000	2,288,000	2,288,000
Total 09900 - Unclassified	1,929,878	2,350,000	2,288,000	2,288,000
Total Fund 2371 - Patient Injury Compensation Fund	1,929,878	2,350,000	2,288,000	2,288,000
Less: Reappropriations				
Net Fund Total	1,929,878	2,350,000	2,288,000	2,288,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	80,236,210	115,227,120	109,077,318	109,077,318
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	80,236,210	115,227,120	109,077,318	109,077,318
Less: Reappropriations	0	0	0	
Net Department Total	80,236,210	115,227,120	109,077,318	109,077,318

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent and expedient administrative process for resolving employment disputes between the employers and employees of the state's executive branch, public institutions of higher education, county boards of education, and county health departments.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0220 \$1,124,712</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0220 - Education & State Employees Grievance Board Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
Personal Services	709,122	757,590	757,750	757,750
Employee Benefits	189,527	212,037	211,877	211,877
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	898,649	969,627	969,627	969,627
07000 - Equipment				
Assets	0	50	50	50
Total 07000 - Equipment	0	50	50	50
09900 - Unclassified				
Current Expenses	346	1,000	1,000	1,000
Total 09900 - Unclassified	346	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	260,613	143,754	145,295	145,295
Total 13000 - Current Expenses	260,613	143,754	145,295	145,295
91300 - Brim Premium				
Current Expenses	8,740	10,281	8,740	8,740
Total 91300 - Brim Premium	8,740	10,281	8,740	8,740
Total Fund 0220 - Education & State Employees Grievance Board Fund	1,168,348	1,124,712	1,124,712	1,124,712
Less: Reappropriations				
Net Fund Total	1,168,348	1,124,712	1,124,712	1,124,712

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,168,348	1,124,712	1,124,712	1,124,712
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	1,168,348	1,124,712	1,124,712	1,124,712
Less: Reappropriations	0	0	0	
Net Department Total	1,168,348	1,124,712	1,124,712	1,124,712

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

0220 - ETHICS COMMISSION

WV Code Chapter - 6B Article - 1

<p>Department Description</p> <p>Mission The Ethics Commission enforces and administers the West Virginia Governmental Ethics Act, which is a code of conduct for appointed and elected public officials and employees. It also interprets the Open Governmental Meetings Act.</p> <p>Operations Enforces the Ethics Act by initiating, investigating, processing, and adjudicating complaints from individuals. Investigates and responds to telephone, email, and other inquiries regarding potential violations of the Ethics Act. Issues formal advisory opinions interpreting the Ethics Act, the Open Governmental Meetings Act and sections of the West Virginia Code relating to public contracts. Regulates lobbyists, including the administration of the registration, reporting and training requirements, and publishes an annual directory of lobbyists. Administers Financial Disclosure Statement reporting for candidates for public office and certain public officials. Processes and rules upon requests for employment exemptions, secondary employment exemptions and school board exemptions. Answers inquiries from the press and public regarding lobbyists, Financial Disclosure Statements, the Ethics Act, the Open Governmental Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret and/or enforce. Administers the Code of Conduct for state administrative law judges. Provides written information to the public regarding the Ethics Act.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0223 \$719,844</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0223 - Ethics Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	446,357	483,490	483,490	483,490
Employee Benefits	124,662	123,479	123,479	123,479
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	571,019	606,969	606,969	606,969
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
09900 - Unclassified				
Current Expenses	2,126	2,200	2,200	2,200
Total 09900 - Unclassified	2,126	2,200	2,200	2,200
13000 - Current Expenses				
Current Expenses	111,359	104,501	104,501	104,501
Total 13000 - Current Expenses	111,359	104,501	104,501	104,501
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
91300 - Brim Premium				
Current Expenses	5,176	5,574	5,574	5,574
Total 91300 - Brim Premium	5,176	5,574	5,574	5,574
Total Fund 0223 - Ethics Commission Fund	689,681	719,844	719,844	719,844
Less: Reappropriations				
Net Fund Total	689,681	719,844	719,844	719,844

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: OTHER				Governor's
FUND: 2303 - Fines And Reimbursements	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	7,698	60,000	60,000	60,000
Total 09900 - Unclassified	7,698	60,000	60,000	60,000
Total Fund 2303 - Fines And Reimbursements	7,698	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	7,698	60,000	60,000	60,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: ETHICS COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	689,681	719,844	719,844	719,844
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	7,698	60,000	60,000	60,000
TOTAL ETHICS COMMISSION	697,379	779,844	779,844	779,844
Less: Reappropriations	0	0	0	
Net Department Total	697,379	779,844	779,844	779,844

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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, the agency's legislative rule and guidelines , and the Office of the Auditor's policies and procedures. -Review applications for funding made by, and administer funding contracts awarded to, public defender corporations. -Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia. -Operate a habeas corpus division for the representation of eligible clients in the State's Circuit Courts. -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 \$34,485,646</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: PUBLIC DEFENDER SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0226 - Public Defender Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	26.00	26.00	26.00
Personal Services	901,255	1,293,223	1,278,483	1,278,483
Employee Benefits	294,589	417,858	432,598	432,598
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,195,844	1,711,081	1,711,081	1,711,081
09900 - Unclassified				
Current Expenses	237,856	312,700	312,700	312,700
Assets	3,944	2,000	2,000	2,000
Buildings	100	0	0	0
Total 09900 - Unclassified	241,901	314,700	314,700	314,700
13000 - Current Expenses				
Current Expenses	11,165	12,740	12,740	12,740
Total 13000 - Current Expenses	11,165	12,740	12,740	12,740
35200 - Public Defender Corporations				
FTE	3.00	3.00	3.00	3.00
Personal Services	132,941	152,270	152,370	152,370
Employee Benefits	35,949	57,252	57,152	57,152
Current Expenses	20,612,895	19,328,913	19,328,913	19,328,913
Assets	7,363	0	0	0
Total 35200 - Public Defender Corporations	20,789,149	19,538,435	19,538,435	19,538,435
78800 - Appointed Counsel Fees				
Current Expenses	28,410,498	15,167,366	12,898,115	12,898,115
REAPPROPRIATED	4,515,604	0	0	0
Total 78800 - Appointed Counsel Fees	32,926,102	15,167,366	12,898,115	12,898,115
91300 - Brim Premium				
Current Expenses	9,594	10,575	10,575	10,575
Total 91300 - Brim Premium	9,594	10,575	10,575	10,575
Total Fund 0226 - Public Defender Services Fund	55,173,754	36,754,897	34,485,646	34,485,646
Less: Reappropriations	4,515,604.05	2,269,250.64		
Net Fund Total	50,658,150	34,485,646	34,485,646	34,485,646

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER

FUND: 2420 - Criminal Law Research Center Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	43,746	85,000	60,000	60,000
Total 09900 - Unclassified	43,746	85,000	60,000	60,000
Total Fund 2420 - Criminal Law Research Center Fund	43,746	85,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	43,746	85,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER FUND: 2421 - Consumer Sales Tax Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	0	24	24	24

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	55,173,754	36,754,897	34,485,646	34,485,646
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	43,746	85,024	60,024	60,024
TOTAL PUBLIC DEFENDER SERVICES	55,217,500	36,839,921	34,545,670	34,545,670
Less: Reappropriations	4,515,604	2,269,251	0	
Net Department Total	50,701,896	34,570,670	34,545,670	34,545,670

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 \$6,159,914</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - Division Of Personnel Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	69.00	69.00	70.00	69.00
Personal Services	3,210,596	3,677,028	3,677,028	3,677,028
Employee Benefits	1,023,225	1,083,655	1,083,655	1,083,655
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,233,822	4,760,683	4,760,683	4,760,683
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				
Assets	0	20,000	20,000	20,000
Total 07000 - Equipment	0	20,000	20,000	20,000
09900 - Unclassified				
Current Expenses	42,126	50,918	50,918	50,918
Repairs & Alterations	0	500	500	500
Assets	168	0	0	0
Total 09900 - Unclassified	42,294	51,418	51,418	51,418
13000 - Current Expenses				
Current Expenses	1,159,515	1,262,813	1,262,813	1,262,813
Total 13000 - Current Expenses	1,159,515	1,262,813	1,262,813	1,262,813
69000 - Other Assets				
Other Assets	0	60,000	60,000	60,000
Total 69000 - Other Assets	0	60,000	60,000	60,000
Total Fund 2440 - Division Of Personnel Fund	5,435,631	6,159,914	6,159,914	6,159,914
Less: Reappropriations				
Net Fund Total	5,435,631	6,159,914	6,159,914	6,159,914

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: DIVISION OF PERSONNEL	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	5,435,631	6,159,914	6,159,914	6,159,914
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF PERSONNEL	5,435,631	6,159,914	6,159,914	6,159,914
Less: Reappropriations	0	0	0	
Net Department Total	5,435,631	6,159,914	6,159,914	6,159,914

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

**DEPARTMENT: COMMODITIES AND SERVICES FROM THE
HANDICAPPED**

FUND CLASS: GENERAL REVENUE

**FUND: 0233 - Comm For Purch Of Commod/Serv From Handicapped
Fnd**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	100	1,800	1,800	1,800
Employee Benefits	8	1,387	1,387	1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	108	3,187	3,187	3,187
13000 - Current Expenses				
Current Expenses	200	868	868	868
Total 13000 - Current Expenses	200	868	868	868
Total Fund 0233 - Comm For Purch Of Commod/Serv From Handicapped Fnd	307	4,055	4,055	4,055
Less: Reappropriations				
Net Fund Total	307	4,055	4,055	4,055

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	307	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	307	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Department Total	307	4,055	4,055	4,055

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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.

Funding is Recommended as Follows:

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

General Revenue

Fund 0200 \$21,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: GENERAL REVENUE

FUND: 0200 - Public Employees Insurance Agency Fund

80100 - Peia Subsidy

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	21,000,000	21,000,000	21,000,000	21,000,000
Total 80100 - Peia Subsidy	21,000,000	21,000,000	21,000,000	21,000,000
Total Fund 0200 - Public Employees Insurance Agency Fund	21,000,000	21,000,000	21,000,000	21,000,000
Less: Reappropriations				
Net Fund Total	21,000,000	21,000,000	21,000,000	21,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				Governor's
FUND: 2180 - Basic Insurance Premium Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	0	1,000	1,000	1,000
Employee Benefits	47,839,111	50,836,411	50,836,411	50,836,411
Current Expenses	549,915,376	613,466,627	613,466,627	613,466,627
Total 09900 - Unclassified	597,754,487	664,304,038	664,304,038	664,304,038
Total Fund 2180 - Basic Insurance Premium Fund	597,754,487	664,304,038	664,304,038	664,304,038
Less: Reappropriations				
Net Fund Total	597,754,487	664,304,038	664,304,038	664,304,038

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2181 - Administrative Expense Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	54.70	54.70	57.70	54.70
Personal Services	1,746,593	2,780,450	2,676,000	2,676,000
Employee Benefits	778,002	832,762	832,762	832,762
Current Expenses	1,782,289	1,645,865	1,527,065	1,527,065
Repairs & Alterations	0	400	400	400
Other Assets	165	500	500	500
Assets	0	400	400	400
Total 09900 - Unclassified	4,307,049	5,260,377	5,037,127	5,037,127
Total Fund 2181 - Administrative Expense Fund	4,307,049	5,260,377	5,037,127	5,037,127
Less: Reappropriations				
Net Fund Total	4,307,049	5,260,377	5,037,127	5,037,127

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				Governor's
FUND: 2182 - Optional Life Insurance Premium Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Employee Benefits	5,508,888	8,500,000	8,500,000	8,500,000
Total 09900 - Unclassified	5,508,888	8,500,000	8,500,000	8,500,000
Total Fund 2182 - Optional Life Insurance Premium Fund	5,508,888	8,500,000	8,500,000	8,500,000
Less: Reappropriations				
Net Fund Total	5,508,888	8,500,000	8,500,000	8,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	21,000,000	21,000,000	21,000,000	21,000,000
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	607,570,425	678,064,415	677,841,165	677,841,165
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	628,570,425	699,064,415	698,841,165	698,841,165
Less: Reappropriations	0	0	0	
Net Department Total	628,570,425	699,064,415	698,841,165	698,841,165

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 \$246,653</p> <p>Special Revenue Fund 2521 \$554,814</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0557 - Wv Prosecutors Institute Association Gen Adm Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
68300 - Forensic Medical Examinations				
FTE	0.70	0.70	0.70	0.70
Personal Services	32,582	37,660	37,660	37,660
Employee Benefits	14,152	16,526	16,526	16,526
Current Expenses	107,524	101,167	87,393	87,393
REAPPROPRIATED	421	0	0	0
Total 68300 - Forensic Medical Examinations	154,678	155,353	141,579	141,579
74900 - Federal Funds/Grant Match				
FTE	1.30	1.30	1.30	1.30
Personal Services	47,999	65,291	65,291	65,291
Employee Benefits	16,156	23,091	23,091	23,091
Current Expenses	27,185	30,763	16,692	16,692
REAPPROPRIATED	11,991	0	0	0
Total 74900 - Federal Funds/Grant Match	103,331	119,145	105,074	105,074
Total Fund 0557 - Wv Prosecutors Institute Association Gen Adm Fund	258,009	274,498	246,653	246,653
Less: Reappropriations	12,411.24	27,845.49		
Net Fund Total	245,597	246,653	246,653	246,653

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2521 - Wv Prosecuting Attorneys Institute Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.14	1.14	3.06	1.06
Personal Services	84,395	191,280	191,280	191,280
Employee Benefits	26,930	60,383	60,383	60,383
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	111,324	251,663	251,663	251,663
06400 - Repairs And Alterations				
Repairs & Alterations	0	600	600	600
Total 06400 - Repairs And Alterations	0	600	600	600
07000 - Equipment				
Assets	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	(2,030)	4,023	4,023	4,023
Assets	121	0	0	0
Total 09900 - Unclassified	(1,908)	4,023	4,023	4,023
13000 - Current Expenses				
Employee Benefits	360	0	0	0
Current Expenses	76,324	297,528	297,528	297,528
Total 13000 - Current Expenses	76,684	297,528	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	186,100	554,814	554,814	554,814
Less: Reappropriations				
Net Fund Total	186,100	554,814	554,814	554,814

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: OTHER FUND: 2522 - Gifts, Grants And Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.87	0.87	0.94	0.94
Personal Services	68,849	80,887	80,887	80,887
Employee Benefits	18,766	25,852	25,852	25,852
Current Expenses	720	140,776	140,776	140,776
Assets	0	127	127	127
Total 09900 - Unclassified	88,336	247,642	247,642	247,642
Total Fund 2522 - Gifts, Grants And Donations	88,336	247,642	247,642	247,642
Less: Reappropriations				
Net Fund Total	88,336	247,642	247,642	247,642

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	258,009	274,498	246,653	246,653
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	186,100	554,814	554,814	554,814
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	88,336	247,642	247,642	247,642
TOTAL PROSECUTING ATTORNEYS INSTITUTE	532,445	1,076,954	1,049,109	1,049,109
Less: Reappropriations	12,411	27,845	0	0
Net Department Total	520,033	1,049,109	1,049,109	1,049,109

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2150 - Wv Deputy Sheriff Retirement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	11,351,888	23,000,000	23,000,000	23,000,000
Total 09900 - Unclassified	11,351,888	23,000,000	23,000,000	23,000,000
Total Fund 2150 - Wv Deputy Sheriff Retirement Fund	11,351,888	23,000,000	23,000,000	23,000,000
Less: Reappropriations				
Net Fund Total	11,351,888	23,000,000	23,000,000	23,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	11,351,888	23,000,000	23,000,000	23,000,000
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	11,351,888	23,000,000	23,000,000	23,000,000
Less: Reappropriations	0	0	0	0
Net Department Total	11,351,888	23,000,000	23,000,000	23,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 \$709,787

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 2532 - Office Of Technology Excess Lottery Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
99001 - Cyber Security				
Current Expenses	0	4,200,000	0	0
Total 99001 - Cyber Security	0	4,200,000	0	0
99002 - Enterprise Data Center				
Current Expenses	0	12,000,000	0	0
Total 99002 - Enterprise Data Center	0	12,000,000	0	0
99003 - Enterprise Telephony Modernization				
Current Expenses	0	2,225,000	0	0
Total 99003 - Enterprise Telephony Modernization	0	2,225,000	0	0
Total Fund 2532 - Office Of Technology Excess Lottery Fund	0	18,425,000	0	0
Less: Reappropriations		18,425,000		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2531 - Chief Technology Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	289,308	337,949	337,949	337,949
Employee Benefits	73,094	76,773	76,773	76,773
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	362,402	414,722	414,722	414,722
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				
Assets	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
09900 - Unclassified				
Current Expenses	4,132	6,949	6,949	6,949
Total 09900 - Unclassified	4,132	6,949	6,949	6,949
13000 - Current Expenses				
Current Expenses	9,889	227,116	227,116	227,116
Total 13000 - Current Expenses	9,889	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	376,424	709,787	709,787	709,787
Less: Reappropriations				
Net Fund Total	376,424	709,787	709,787	709,787

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	376,424	709,787	709,787	709,787
LOTTERY REVENUE	0	18,425,000	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	376,424	19,134,787	709,787	709,787
Less: Reappropriations	0	18,425,000	0	0
Net Department Total	376,424	709,787	709,787	709,787

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND				
FUND CLASS: OTHER				Governor's
FUND: 2541 - Opeb Benefit Contribution Accumulation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	2.00	2.00	3.00	2.00
Personal Services	690,045	156,839	156,839	156,839
Employee Benefits	119,653,143	154,605,068	154,605,068	154,605,068
Current Expenses	83,774,932	102,324,782	102,324,782	102,324,782
Total 09900 - Unclassified	204,118,120	257,086,689	257,086,689	257,086,689
Total Fund 2541 - Opeb Benefit Contribution Accumulation Fund	204,118,120	257,086,689	257,086,689	257,086,689
Less: Reappropriations				
Net Fund Total	204,118,120	257,086,689	257,086,689	257,086,689

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	204,118,120	257,086,689	257,086,689	257,086,689
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	204,118,120	257,086,689	257,086,689	257,086,689
Less: Reappropriations	0	0	0	
Net Department Total	204,118,120	257,086,689	257,086,689	257,086,689

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 \$831,866

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - Real Estate Division Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.20	9.20	10.20	9.20
Personal Services	402,912	540,193	542,443	542,443
Employee Benefits	131,859	140,908	138,658	138,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	534,771	681,101	681,101	681,101
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Assets	0	2,500	2,500	2,500
Total 07000 - Equipment	0	2,500	2,500	2,500
09900 - Unclassified				
Personal Services	(52)	0	0	0
Employee Benefits	367	0	0	0
Current Expenses	655	1,000	1,000	1,000
Total 09900 - Unclassified	970	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	252,517	137,381	137,381	137,381
Total 13000 - Current Expenses	252,517	137,381	137,381	137,381
91300 - Brim Premium				
Current Expenses	9,820	9,784	9,784	9,784
Total 91300 - Brim Premium	9,820	9,784	9,784	9,784
Total Fund 0610 - Real Estate Division Fund	798,078	831,866	831,866	831,866
Less: Reappropriations				
Net Fund Total	798,078	831,866	831,866	831,866

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 2395 - Public Land Corporation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	4,538	22,000	22,000	22,000
Employee Benefits	952	2,500	2,500	2,500
Current Expenses	28,911	0	0	0
Assets	11,985	0	0	0
Total 09900 - Unclassified	46,385	24,500	24,500	24,500
Total Fund 2395 - Public Land Corporation Fund	46,385	24,500	24,500	24,500
Less: Reappropriations				
Net Fund Total	46,385	24,500	24,500	24,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 2396 - Parking Lots Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	10.80	11.80	11.80	11.80
Personal Services	298,408	387,706	387,706	387,706
Employee Benefits	120,880	128,942	131,942	131,942
Current Expenses	165,540	77,725	74,725	74,725
Repairs & Alterations	6,862	1,000	1,000	1,000
Assets	404	0	0	0
Total 09900 - Unclassified	592,094	595,373	595,373	595,373
Total Fund 2396 - Parking Lots Operating Fund	592,094	595,373	595,373	595,373
Less: Reappropriations				
Net Fund Total	592,094	595,373	595,373	595,373

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: REAL ESTATE DIVISION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	798,078	831,866	831,866	831,866
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	638,480	619,873	619,873	619,873
TOTAL REAL ESTATE DIVISION	1,436,557	1,451,739	1,451,739	1,451,739
Less: Reappropriations	0	0	0	0
Net Department Total	1,436,557	1,451,739	1,451,739	1,451,739

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - Emergency Medical Services Retirement System	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,864,712	9,000,000	9,000,000	9,000,000
Total 09900 - Unclassified	3,864,712	9,000,000	9,000,000	9,000,000
Total Fund 2615 - Emergency Medical Services Retirement System	3,864,712	9,000,000	9,000,000	9,000,000
Less: Reappropriations				
Net Fund Total	3,864,712	9,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	3,864,712	9,000,000	9,000,000	9,000,000
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	3,864,712	9,000,000	9,000,000	9,000,000
Less: Reappropriations	0	0	0	0
Net Department Total	3,864,712	9,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

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

FUND CLASS: OTHER FUND: 2390 - Municipal Police Officers & Firefighters Ret Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	294,979	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	294,979	2,000,000	2,000,000	2,000,000
Total Fund 2390 - Municipal Police Officers & Firefighters Ret Fund	294,979	2,000,000	2,000,000	2,000,000
Less: Reappropriations				
Net Fund Total	294,979	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	294,979	2,000,000	2,000,000	2,000,000
TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	294,979	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	0
Net Department Total	294,979	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

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

WV Code Chapter - 15 Article - 2

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

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

FUND CLASS: OTHER FUND: 2392 - Wv Public Safety Death Dis & Retirement Plan A	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	42,541,917	77,000,000	77,000,000	77,000,000
Total 09900 - Unclassified	42,541,917	77,000,000	77,000,000	77,000,000
Total Fund 2392 - Wv Public Safety Death Dis & Retirement Plan A	42,541,917	77,000,000	77,000,000	77,000,000
Less: Reappropriations				
Net Fund Total	42,541,917	77,000,000	77,000,000	77,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	42,541,917	77,000,000	77,000,000	77,000,000
TOTAL WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	42,541,917	77,000,000	77,000,000	77,000,000
Less: Reappropriations	0	0	0	
Net Department Total	42,541,917	77,000,000	77,000,000	77,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration Functions

0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15 Article - 2a

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Administration Functions

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B

FUND CLASS: OTHER				Governor's
FUND: 2393 - Wv State Police Retirement System Plan B	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,849,423	5,550,000	5,550,000	5,550,000
Total 09900 - Unclassified	1,849,423	5,550,000	5,550,000	5,550,000
Total Fund 2393 - Wv State Police Retirement System Plan B	1,849,423	5,550,000	5,550,000	5,550,000
Less: Reappropriations				
Net Fund Total	1,849,423	5,550,000	5,550,000	5,550,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration Functions

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	1,849,423	5,550,000	5,550,000	5,550,000
TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B	1,849,423	5,550,000	5,550,000	5,550,000
Less: Reappropriations	0	0	0	0
Net Department Total	1,849,423	5,550,000	5,550,000	5,550,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Administration Functions	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	105,720,386	131,029,516	105,046,116	105,046,116
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	104,844,674	179,503,144	179,503,144	184,064,144
LOTTERY REVENUE	9,995,837	28,425,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	2,674,387,692	3,698,590,740	3,683,800,366	3,683,800,366
TOTAL Administration Functions	2,894,948,589	4,037,548,400	3,978,349,626	3,982,910,626
Less: Reappropriations	7,701,970	41,408,400	0	
Net Cabinet Total	2,887,246,619	3,996,140,000	3,978,349,626	3,982,910,626

DEPARTMENT OF COMMERCE



**State of West Virginia
 FY 2021 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 promotes and preserves the well-being of the citizens of West Virginia by providing a cooperative, interagency system that stimulates diverse economic growth, encourages the use of our state's abundant natural resources, improves the safety and productivity of our workforce and promotes the beauty and desirability of our state as a world-class tourism destination.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0606 \$1,107,461</p> <p>Special Revenue Fund 3013 \$1,780,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0606 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.00	28.00	26.00	26.00
Personal Services	428,501	448,230	448,230	448,230
Employee Benefits	126,627	140,642	140,642	140,642
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	555,128	588,872	588,872	588,872
09900 - Unclassified				
Current Expenses	3,500	501,490	501,490	1,490
Total 09900 - Unclassified	3,500	501,490	501,490	1,490
13000 - Current Expenses				
Current Expenses	15,089	17,099	17,099	17,099
Total 13000 - Current Expenses	15,089	17,099	17,099	17,099
70000 - Directed Transfer				
Current Expenses	0	0	0	500,000
Total 70000 - Directed Transfer	0	0	0	500,000
Total Fund 0606 - General Administration Fund	573,717	1,107,461	1,107,461	1,107,461
Less: Reappropriations				
Net Fund Total	573,717	1,107,461	1,107,461	1,107,461

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: SPECIAL REVENUE FUND: 3013 - Broadband Enhancement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	197,585	1,780,000	1,780,000	1,780,000
Total 13000 - Current Expenses	197,585	1,780,000	1,780,000	1,780,000
Total Fund 3013 - Broadband Enhancement Fund	197,585	1,780,000	1,780,000	1,780,000
Less: Reappropriations				
Net Fund Total	197,585	1,780,000	1,780,000	1,780,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: SECRETARY OF COMMERCE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	573,717	1,107,461	1,107,461	1,107,461
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	197,585	1,780,000	1,780,000	1,780,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF COMMERCE	771,302	2,887,461	2,887,461	2,887,461
Less: Reappropriations	0	0	0	0
Net Department Total	771,302	2,887,461	2,887,461	2,887,461

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0304 - WEST VIRGINIA TOURISM OFFICE

WV Code Chapter - 5B Article - 2I

<p>Department Description</p> <p>The West Virginia Tourism Office works with private tourism industry partners to build and promote a world-class destination that provides jobs, stimulates investment, grows existing businesses, and promotes a positive image of the state as a place to visit, go to college, live, work, and retire.</p> <p>The West Virginia Tourism Office:</p> <ul style="list-style-type: none"> - Increases awareness of West Virginia as a world-class tourism destination through paid advertising, coordinated editorial coverage, and strategic social media campaigns. - Promotes regional cooperation among tourism industry partners to create destinations with multiple attractions through industry outreach and structured cooperative advertising opportunities. - Offers a cooperative buy-in advertising program for tourism industry partners that offers advertising opportunities with greater reach, lower cost, and more digital sophistication than they might be able to purchase individually while coordinating a unified message for the state and its regions. - Works in collaboration with the West Virginia Development Office to encourage recruitment, expansion, and development of tourism attractions and ancillary businesses. - Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and for use in strategic planning. - Welcomes visitors and provides travel information through the 1-800-CALL-WVA call center and statewide welcome centers. - Supports tourism industry partners through educational workshops and consulting services. - Administers the West Virginia Film Industry Investment Act, an economic development tool designed to recruit film industry. - Promotes West Virginia locations to the film industry to promote positive images of West Virginia in films and television shows as well as promote film industry employment 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 0246 \$14,000,000 (\$5,000,000 increase for Tourism-Brand Promotion; \$750,000 increase for Tourism-Public Relations; \$250,000 increase for Tourism-Events and Sponsorships; \$250,000 increase for Tourism-Industry Development; and \$750,000 increase for State Parks and Recreation Advertising)</p> <p>Lottery Fund 3067 \$6,732,425</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA TOURISM OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0246 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
61803 - Tourism-Brand Promotion				
Current Expenses	0	10,000,000	5,000,000	10,000,000
Total 61803 - Tourism-Brand Promotion	0	10,000,000	5,000,000	10,000,000
61804 - Tourism-Public Relations				
Current Expenses	0	1,500,000	750,000	1,500,000
Total 61804 - Tourism-Public Relations	0	1,500,000	750,000	1,500,000
61805 - Tourism-Events And Sponsorships				
Current Expenses	0	500,000	250,000	500,000
Total 61805 - Tourism-Events And Sponsorships	0	500,000	250,000	500,000
61806 - Tourism-Industry Development				
Current Expenses	0	500,000	250,000	500,000
Total 61806 - Tourism-Industry Development	0	500,000	250,000	500,000
61899 - Tourism-Marketing-Surplus				
Current Expenses	2,500,000	0	0	0
Total 61899 - Tourism-Marketing-Surplus	2,500,000	0	0	0
61900 - State Parks & Recreation Advertising				
Current Expenses	0	1,500,000	750,000	1,500,000
Total 61900 - State Parks & Recreation Advertising	0	1,500,000	750,000	1,500,000
Total Fund 0246 - General Administration Fund	2,500,000	14,000,000	7,000,000	14,000,000
Less: Reappropriations		7,000,000		
Net Fund Total	2,500,000	7,000,000	7,000,000	14,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA TOURISM OFFICE				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3067 - Wv Development Office Lottery	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
46300 - Tourism-Telemarking Center				
Current Expenses	57,728	82,080	82,080	82,080
Total 46300 - Tourism-Telemarking Center	57,728	82,080	82,080	82,080
61800 - Tourism-Advertising				
Current Expenses	2,111,324	5,681,820	2,422,407	2,422,407
REAPPROPRIATED	2,421,862	0	0	0
Total 61800 - Tourism-Advertising	4,533,186	5,681,820	2,422,407	2,422,407
66200 - Tourism - Operations				
FTE	43.00	47.00	54.00	47.00
Personal Services	1,245,252	1,862,617	1,862,617	1,862,617
Employee Benefits	430,301	616,449	616,449	616,449
Current Expenses	1,938,936	3,934,481	1,748,872	1,748,872
REAPPROPRIATED	1,452,370	0	0	0
Total 66200 - Tourism - Operations	5,066,859	6,413,547	4,227,938	4,227,938
Total Fund 3067 - Wv Development Office Lottery	9,657,772	12,177,448	6,732,425	6,732,425
Less: Reappropriations	3,874,232.22	5,445,022.77		
Net Fund Total	5,783,540	6,732,425	6,732,425	6,732,425

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER

FUND: 3064 - Departmental Collections Miscellaneous Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	7,371	154,432	154,432	154,432
Total 09900 - Unclassified	7,371	154,432	154,432	154,432
Total Fund 3064 - Departmental Collections Miscellaneous Fund	7,371	154,432	154,432	154,432
Less: Reappropriations				
Net Fund Total	7,371	154,432	154,432	154,432

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER FUND: 3072 - Tourism Promotion Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,624,284	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	4,624,284	10,000,000	10,000,000	10,000,000
Total Fund 3072 - Tourism Promotion Fund	4,624,284	10,000,000	10,000,000	10,000,000
Less: Reappropriations				
Net Fund Total	4,624,284	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	2,500,000	14,000,000	7,000,000	14,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,657,772	12,177,448	6,732,425	6,732,425
STATE ROAD FUND	0	0	0	0
OTHER	4,631,655	10,154,432	10,154,432	10,154,432
TOTAL WEST VIRGINIA TOURISM OFFICE	16,789,427	36,331,880	23,886,857	30,886,857
Less: Reappropriations	3,874,232	12,445,023	0	
Net Department Total	12,915,195	23,886,857	23,886,857	30,886,857

**State of West Virginia
FY 2021 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 \$3,422,658</p> <p>Federal Revenue Fund 8703 \$8,987,765</p> <p>Special Revenue Fund 3081 \$2,209,379 Fund 3082 \$337,530 Fund 3084 \$1,294,965</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	60.50	57.50	55.00	55.00
Personal Services	1,973,967	2,322,688	2,322,688	2,322,688
Employee Benefits	770,234	558,767	558,767	558,767
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,744,201	2,881,455	2,881,455	2,881,455
06400 - Repairs And Alterations				
Repairs & Alterations	79,825	80,000	80,000	80,000
Total 06400 - Repairs And Alterations	79,825	80,000	80,000	80,000
07000 - Equipment				
Assets	2,061	2,061	2,061	2,061
Total 07000 - Equipment	2,061	2,061	2,061	2,061
09900 - Unclassified				
Current Expenses	21,435	21,435	21,435	21,435
Repairs & Alterations	5,092	0	0	0
Total 09900 - Unclassified	26,527	21,435	21,435	21,435
13000 - Current Expenses				
Current Expenses	435,634	338,953	338,953	338,953
Total 13000 - Current Expenses	435,634	338,953	338,953	338,953
91300 - Brim Premium				
Current Expenses	98,754	98,754	98,754	98,754
Total 91300 - Brim Premium	98,754	98,754	98,754	98,754
Total Fund 0250 - General Administration Fund	3,387,003	3,422,658	3,422,658	3,422,658
Less: Reappropriations				
Net Fund Total	3,387,003	3,422,658	3,422,658	3,422,658

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8703 - Cons Federal Funds General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.50	11.50	11.95	11.95
Personal Services	750,473	1,396,683	1,396,683	1,396,683
Employee Benefits	163,531	243,377	243,377	243,377
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	914,005	1,640,060	1,640,060	1,640,060
06400 - Repairs And Alterations				
Repairs & Alterations	7,679	155,795	155,795	155,795
Total 06400 - Repairs And Alterations	7,679	155,795	155,795	155,795
07000 - Equipment				
Assets	0	100,000	100,000	100,000
Total 07000 - Equipment	0	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	409,664	5,232,560	5,232,560	5,232,560
Total 13000 - Current Expenses	409,664	5,232,560	5,232,560	5,232,560
69000 - Other Assets				
Other Assets	0	1,808,300	1,808,300	1,808,300
Total 69000 - Other Assets	0	1,808,300	1,808,300	1,808,300
Total Fund 8703 - Cons Federal Funds General Administration Fund	1,331,348	8,987,765	8,987,765	8,987,765
Less: Reappropriations				
Net Fund Total	1,331,348	8,987,765	8,987,765	8,987,765

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3081 - Division Of Forestry Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.75	20.75	19.00	19.00
Personal Services	741,306	1,177,957	1,177,957	1,177,957
Employee Benefits	397,047	396,220	396,220	396,220
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,138,353	1,574,177	1,574,177	1,574,177
06400 - Repairs And Alterations				
Repairs & Alterations	33,902	53,000	53,000	53,000
Total 06400 - Repairs And Alterations	33,902	53,000	53,000	53,000
07000 - Equipment				
Assets	4,388	75,000	300,000	300,000
Total 07000 - Equipment	4,388	75,000	300,000	300,000
13000 - Current Expenses				
Current Expenses	346,450	507,202	282,202	282,202
Total 13000 - Current Expenses	346,450	507,202	282,202	282,202
Total Fund 3081 - Division Of Forestry Fund	1,523,092	2,209,379	2,209,379	2,209,379
Less: Reappropriations				
Net Fund Total	1,523,092	2,209,379	2,209,379	2,209,379

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3082 - Timbering Operations Enforcement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	139,613	198,635	198,635	198,635
Employee Benefits	44,187	40,609	40,609	40,609
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	183,800	239,244	239,244	239,244
06400 - Repairs And Alterations				
Repairs & Alterations	7,700	11,250	11,250	11,250
Total 06400 - Repairs And Alterations	7,700	11,250	11,250	11,250
13000 - Current Expenses				
Current Expenses	27,727	87,036	87,036	87,036
Total 13000 - Current Expenses	27,727	87,036	87,036	87,036
Total Fund 3082 - Timbering Operations Enforcement Fund	219,228	337,530	337,530	337,530
Less: Reappropriations				
Net Fund Total	219,228	337,530	337,530	337,530

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3084 - Severance Tax Operations Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	100,120	312,744	312,744	312,744
Employee Benefits	7,700	546,882	546,882	546,882
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	107,820	859,626	859,626	859,626
13000 - Current Expenses				
Current Expenses	683,753	435,339	435,339	435,339
Total 13000 - Current Expenses	683,753	435,339	435,339	435,339
Total Fund 3084 - Severance Tax Operations Fund	791,573	1,294,965	1,294,965	1,294,965
Less: Reappropriations				
Net Fund Total	791,573	1,294,965	1,294,965	1,294,965

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3090 - Gifts Grants And Donations

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	7,716	24,000	24,000	24,000
Total 09900 - Unclassified	7,716	24,000	24,000	24,000
Total Fund 3090 - Gifts Grants And Donations	7,716	24,000	24,000	24,000
Less: Reappropriations				
Net Fund Total	7,716	24,000	24,000	24,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3091 - Outdoor Heritage Conservation Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	693	2,654,000	2,654,000	2,654,000
Other Assets	940,112	0	0	0
Total 09900 - Unclassified	940,805	2,654,000	2,654,000	2,654,000
Total Fund 3091 - Outdoor Heritage Conservation Fund	940,805	2,654,000	2,654,000	2,654,000
Less: Reappropriations				
Net Fund Total	940,805	2,654,000	2,654,000	2,654,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	3,387,003	3,422,658	3,422,658	3,422,658
FEDERAL REVENUE	1,331,348	8,987,765	8,987,765	8,987,765
SPECIAL REVENUE	2,533,893	3,841,874	3,841,874	3,841,874
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	948,521	2,678,000	2,678,000	2,678,000
TOTAL DIVISION OF FORESTRY	8,200,764	18,930,297	18,930,297	18,930,297
Less: Reappropriations	0	0	0	0
Net Department Total	8,200,764	18,930,297	18,930,297	18,930,297

**State of West Virginia
FY 2021 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 six research and service groups:</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 statewide, 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>Geologic Mapping- Creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0253 \$2,917,247</p> <p>Federal Revenue Fund 8704 \$280,374</p> <p>Special Revenue Fund 3100 \$261,779</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0253 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.80	25.00	24.80	24.80
Personal Services	1,247,578	1,306,785	1,310,763	1,310,763
Employee Benefits	370,174	371,663	367,685	367,685
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,617,752	1,678,448	1,678,448	1,678,448
06400 - Repairs And Alterations				
Repairs & Alterations	968	968	968	968
Total 06400 - Repairs And Alterations	968	968	968	968
09900 - Unclassified				
Current Expenses	27,511	23,956	23,956	23,956
Repairs & Alterations	167	3,722	3,722	3,722
Total 09900 - Unclassified	27,678	27,678	27,678	27,678
13000 - Current Expenses				
Current Expenses	53,508	51,524	51,524	51,524
Total 13000 - Current Expenses	53,508	51,524	51,524	51,524
20700 - Mineral Mapping System				
FTE	7.00	8.00	8.00	8.00
Personal Services	365,711	601,202	601,393	601,393
Employee Benefits	140,395	217,143	216,887	216,887
Current Expenses	392,355	1,232,189	315,863	315,863
Repairs & Alterations	11,137	0	0	0
REAPPROPRIATED	203,024	0	0	0
Total 20700 - Mineral Mapping System	1,112,621	2,050,534	1,134,143	1,134,143
91300 - Brim Premium				
Current Expenses	24,486	24,486	24,486	24,486
Total 91300 - Brim Premium	24,486	24,486	24,486	24,486
Total Fund 0253 - General Administration Fund	2,837,013	3,833,638	2,917,247	2,917,247
Less: Reappropriations	203,023.64	916,390.76		
Net Fund Total	2,633,989	2,917,247	2,917,247	2,917,247

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8704 - Cons Federal Funds General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	44,767	105,900	35,710	35,710
Employee Benefits	9,230	48,532	18,722	18,722
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,998	154,432	54,432	54,432
06400 - Repairs And Alterations				
Repairs & Alterations	35	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	35	5,000	5,000	5,000
07000 - Equipment				
Assets	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	59,251	195,639	195,639	195,639
Total 13000 - Current Expenses	59,251	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	113,284	380,374	280,374	280,374
Less: Reappropriations				
Net Fund Total	113,284	380,374	280,374	280,374

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	37,966	37,966	37,966
06400 - Repairs And Alterations				
Repairs & Alterations	2,663	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	2,663	50,000	50,000	50,000
07000 - Equipment				
Assets	0	20,000	20,000	20,000
Total 07000 - Equipment	0	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	10,635	141,631	141,631	141,631
Total 13000 - Current Expenses	10,635	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	13,297	261,779	261,779	261,779
Less: Reappropriations				
Net Fund Total	13,297	261,779	261,779	261,779

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - Publication Sales Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	7,547	44,660	44,660	44,660
Employee Benefits	284	22,681	22,681	22,681
Current Expenses	2,788	15,844	15,844	15,844
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	10,618	84,685	84,685	84,685
Total Fund 3101 - Publication Sales Fund	10,618	84,685	84,685	84,685
Less: Reappropriations				
Net Fund Total	10,618	84,685	84,685	84,685

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER				Governor's
FUND: 3105 - Advanced Funding Contractual Reimbursement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	0.00	0.00	0.00
Personal Services	58,305	254,656	254,656	254,656
Employee Benefits	18,248	123,207	105,133	105,133
Current Expenses	47,678	152,563	170,637	170,637
Repairs & Alterations	460	7,500	7,500	7,500
Other Assets	0	10,000	10,000	10,000
Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	124,691	557,926	557,926	557,926
Total Fund 3105 - Advanced Funding Contractual Reimbursement Fund	124,691	557,926	557,926	557,926
Less: Reappropriations				
Net Fund Total	124,691	557,926	557,926	557,926

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	2,837,013	3,833,638	2,917,247	2,917,247
FEDERAL REVENUE	113,284	380,374	280,374	280,374
SPECIAL REVENUE	13,297	261,779	261,779	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	135,310	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	3,098,904	5,118,402	4,102,011	4,102,011
Less: Reappropriations	203,024	916,391	0	
Net Department Total	2,895,880	4,202,011	4,102,011	4,102,011

**State of West Virginia
FY 2021 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 enhances economic growth through 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 \$11,363,525</p> <p>Federal Revenue Fund 8705 \$5,343,940 Fund 8901 \$10,679,500</p> <p>Federal Block Grant Fund 8746 \$237,510,861 Fund 8902 \$12,500,000</p> <p>Special Revenue Fund 3002 \$3,105,160 Fund 3014 \$500,000 Fund 3162 \$843,152</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - General Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	74.40	77.40	77.70	77.70
Personal Services	3,216,587	3,485,751	3,485,751	3,485,751
Employee Benefits	992,226	1,014,669	1,014,669	1,014,669
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,208,814	4,500,420	4,500,420	4,500,420
05099 - Sales And Marketing Enhancement-Surplus				
Current Expenses	0	2,500,000	0	0
Total 05099 - Sales And Marketing Enhancement-Surplus	0	2,500,000	0	0
09700 - Unclassified- Surplus				
Current Expenses	88,910	877,581	0	0
Other Assets	390	0	0	0
REAPPROPRIATED	89,300	0	0	0
Total 09700 - Unclassified- Surplus	178,599	877,581	0	0
09900 - Unclassified				
Current Expenses	147,917	0	0	0
Repairs & Alterations	1,810	108,055	108,055	108,055
Total 09900 - Unclassified	149,727	108,055	108,055	108,055
13000 - Current Expenses				
Current Expenses	3,921,484	3,765,277	3,765,277	3,765,277
Total 13000 - Current Expenses	3,921,484	3,765,277	3,765,277	3,765,277
13100 - Partnership Grants				
Current Expenses	334,564	461,425	0	0
REAPPROPRIATED	334,564	0	0	0
Total 13100 - Partnership Grants	669,129	461,425	0	0
13200 - National Youth Science Camp				
Current Expenses	241,570	241,570	241,570	241,570
Total 13200 - National Youth Science Camp	241,570	241,570	241,570	241,570
13300 - Local Economic Development Partnerships				
Current Expenses	705,600	1,336,400	1,250,000	1,250,000
Total 13300 - Local Economic Development Partnerships	705,600	1,336,400	1,250,000	1,250,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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
23401 - Infrastructure And Economic Development Projects				
Current Expenses	3,000,000	0	0	0
Total 23401 - Infrastructure And Economic Development Projects	3,000,000	0	0	0
24200 - Guaranteed Work Force Grant				
FTE	2.00	2.00	2.00	2.00
Personal Services	94,164	100,158	100,158	100,158
Employee Benefits	33,581	70,677	70,677	70,677
Current Expenses	1,332,316	1,537,648	805,744	805,744
REAPPROPRIATED	1,020,736	0	0	0
Total 24200 - Guaranteed Work Force Grant	2,480,797	1,708,483	976,579	976,579
48000 - Industrial Park Assistance				
Current Expenses	0	702,950	0	0
Total 48000 - Industrial Park Assistance	0	702,950	0	0
79400 - Mainstreet Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	57,113	57,882	57,882	57,882
Employee Benefits	16,195	16,418	16,418	16,418
Current Expenses	87,121	93,167	93,167	93,167
Total 79400 - Mainstreet Program	160,429	167,467	167,467	167,467
81900 - Local Economic Development Assistance				
Current Expenses	90,497	1,727,499	0	0
REAPPROPRIATED	90,497	0	0	0
Total 81900 - Local Economic Development Assistance	180,994	1,727,499	0	0
91300 - Brim Premium				
Current Expenses	43,425	3,157	3,157	3,157
Total 91300 - Brim Premium	43,425	3,157	3,157	3,157
96000 - Hatfield McCoy Recreational Trail				
Current Expenses	198,415	198,415	198,415	198,415
Total 96000 - Hatfield McCoy Recreational Trail	198,415	198,415	198,415	198,415

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 0256 - General Operating Fund	16,291,567	18,451,284	11,363,525	11,363,525
Less: Reappropriations	1,535,097.35	7,087,759.2		
Net Fund Total	14,756,470	11,363,525	11,363,525	11,363,525

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8705 - Cons Federal Funds General Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.40	13.40	10.90	10.90
Personal Services	455,118	804,358	604,358	604,358
Employee Benefits	139,550	235,563	185,563	185,563
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	594,668	1,039,921	789,921	789,921
09900 - Unclassified				
Current Expenses	0	50,000	50,000	50,000
Repairs & Alterations	143	0	0	0
Total 09900 - Unclassified	143	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	2,235,666	4,504,019	4,504,019	4,504,019
Total 13000 - Current Expenses	2,235,666	4,504,019	4,504,019	4,504,019
Total Fund 8705 - Cons Federal Funds General Operating Fund	2,830,477	5,593,940	5,343,940	5,343,940
Less: Reappropriations				
Net Fund Total	2,830,477	5,593,940	5,343,940	5,343,940

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8901 - Office Of Economic Opportunity Cons Fed Funds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	228,791	353,468	353,468	353,468
Employee Benefits	70,990	143,821	143,821	143,821
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	299,781	497,289	497,289	497,289
06400 - Repairs And Alterations				
Repairs & Alterations	0	250	250	250
Total 06400 - Repairs And Alterations	0	250	250	250
07000 - Equipment				
Assets	0	6,000	6,000	6,000
Total 07000 - Equipment	0	6,000	6,000	6,000
09900 - Unclassified				
Current Expenses	581	106,795	106,795	106,795
Total 09900 - Unclassified	581	106,795	106,795	106,795
13000 - Current Expenses				
Current Expenses	5,829,903	10,069,166	10,069,166	10,069,166
Total 13000 - Current Expenses	5,829,903	10,069,166	10,069,166	10,069,166
Total Fund 8901 - Office Of Economic Opportunity Cons Fed Funds	6,130,265	10,679,500	10,679,500	10,679,500
Less: Reappropriations				
Net Fund Total	6,130,265	10,679,500	10,679,500	10,679,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8746 - Federal Block Grant Community Development Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.20	3.20	2.20	2.20
Personal Services	471,296	9,169,000	9,169,000	9,169,000
Employee Benefits	147,462	1,489,978	1,489,978	1,489,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	618,758	10,658,978	10,658,978	10,658,978
09900 - Unclassified				
Current Expenses	572	2,375,000	2,375,000	2,375,000
Repairs & Alterations	9,205	0	0	0
Total 09900 - Unclassified	9,776	2,375,000	2,375,000	2,375,000
13000 - Current Expenses				
Current Expenses	22,907,973	224,476,883	224,476,883	224,476,883
Total 13000 - Current Expenses	22,907,973	224,476,883	224,476,883	224,476,883
Total Fund 8746 - Federal Block Grant Community Development Fund	23,536,507	237,510,861	237,510,861	237,510,861
Less: Reappropriations				
Net Fund Total	23,536,507	237,510,861	237,510,861	237,510,861

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8902 - Office Of Economic Opportunity Serv Block Grant	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	148,329	254,111	254,111	254,111
Employee Benefits	43,855	108,278	108,278	108,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	192,184	362,389	362,389	362,389
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				
Assets	0	9,000	9,000	9,000
Total 07000 - Equipment	0	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	0	125,000	125,000	125,000
Total 09900 - Unclassified	0	125,000	125,000	125,000
13000 - Current Expenses				
Current Expenses	7,955,694	12,002,111	12,002,111	12,002,111
Total 13000 - Current Expenses	7,955,694	12,002,111	12,002,111	12,002,111
Total Fund 8902 - Office Of Economic Opportunity Serv Block Grant	8,147,879	12,500,000	12,500,000	12,500,000
Less: Reappropriations				
Net Fund Total	8,147,879	12,500,000	12,500,000	12,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: LOTTERY REVENUE

FUND: 3170 - Wv Development Office Lottery Fund

25300 - Recreational Grants Or Economic Development Loans

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	887,548	0	0
Total 25300 - Recreational Grants Or Economic Development Loans	0	887,548	0	0
Total Fund 3170 - Wv Development Office Lottery Fund	0	887,548	0	0
Less: Reappropriations		887,548.01		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3002 - Marketing And Communications Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	12.00	22.00	14.20
Personal Services	294,983	2,426,245	1,186,245	1,186,245
Employee Benefits	103,146	406,155	406,155	406,155
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	398,130	2,832,400	1,592,400	1,592,400
07000 - Equipment				
Assets	0	36,000	36,000	36,000
Total 07000 - Equipment	0	36,000	36,000	36,000
09900 - Unclassified				
Current Expenses	364	30,000	30,000	30,000
Total 09900 - Unclassified	364	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	425,529	1,446,760	1,446,760	1,446,760
Total 13000 - Current Expenses	425,529	1,446,760	1,446,760	1,446,760
Total Fund 3002 - Marketing And Communications Operating Fund	824,023	4,345,160	3,105,160	3,105,160
Less: Reappropriations				
Net Fund Total	824,023	4,345,160	3,105,160	3,105,160

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: SPECIAL REVENUE

FUND: 3014 - Entrepreneurship And Innovation Investment Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

70301 - Entrepreneurship And Innovation Investment Fund

Current Expenses

0

500,000

500,000

500,000

Total 70301 - Entrepreneurship And Innovation Investment Fund

0

500,000

500,000

500,000

Total Fund 3014 - Entrepreneurship And Innovation Investment Fund

0

500,000

500,000

500,000

Less: Reappropriations

Net Fund Total

0

500,000

500,000

500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3162 - Office Of Coalfield Community Development	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	2.00	2.00
Personal Services	51,881	340,915	340,915	340,915
Employee Benefits	21,157	94,746	94,746	94,746
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	73,038	435,661	435,661	435,661
09900 - Unclassified				
Current Expenses	50	8,300	8,300	8,300
Total 09900 - Unclassified	50	8,300	8,300	8,300
13000 - Current Expenses				
Current Expenses	20,570	399,191	399,191	399,191
Total 13000 - Current Expenses	20,570	399,191	399,191	399,191
Total Fund 3162 - Office Of Coalfield Community Development	93,658	843,152	843,152	843,152
Less: Reappropriations				
Net Fund Total	93,658	843,152	843,152	843,152

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER				Governor's
FUND: 3018 - Economic Opportunity Low Income Energy Assistance	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	18,358	15,200	15,200	15,200
Employee Benefits	4,596	10,530	10,530	10,530
Current Expenses	3,956,521	4,150,000	3,141,370	3,141,370
Total 09900 - Unclassified	3,979,475	4,175,730	3,167,100	3,167,100
Total Fund 3018 - Economic Opportunity Low Income Energy Assistance	3,979,475	4,175,730	3,167,100	3,167,100
Less: Reappropriations				
Net Fund Total	3,979,475	4,175,730	3,167,100	3,167,100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER				Governor's
FUND: 3019 - Economic Opportunity Dow-Lieap-Wx Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	128,806	977,895	977,895	977,895
Employee Benefits	38,386	173,737	173,737	173,737
Current Expenses	5,895,939	9,298,368	9,298,368	9,298,368
Repairs & Alterations	1,664	0	0	0
Total 09900 - Unclassified	6,064,796	10,450,000	10,450,000	10,450,000
Total Fund 3019 - Economic Opportunity Dow-Lieap-Wx Fund	6,064,796	10,450,000	10,450,000	10,450,000
Less: Reappropriations				
Net Fund Total	6,064,796	10,450,000	10,450,000	10,450,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3020 - Special Weatherization Projects	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,234	20,600	20,600	20,600
Employee Benefits	2,213	5,820	5,820	5,820
Current Expenses	646,598	2,973,580	2,973,580	2,973,580
Total 09900 - Unclassified	654,046	3,000,000	3,000,000	3,000,000
Total Fund 3020 - Special Weatherization Projects	654,046	3,000,000	3,000,000	3,000,000
Less: Reappropriations				
Net Fund Total	654,046	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3021 - Gifts Grants & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	15,250	15,250	15,250
Employee Benefits	0	5,000	5,000	5,000
Current Expenses	0	129,750	129,750	129,750
Total 09900 - Unclassified	0	150,000	150,000	150,000
Total Fund 3021 - Gifts Grants & Donations	0	150,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	0	150,000	150,000	150,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3157 - Neighborhood Investment (Cap) Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	112,954	122,000	122,000	122,000
Employee Benefits	31,353	36,768	36,768	36,768
Current Expenses	38,655	391,232	391,232	391,232
Total 09900 - Unclassified	182,962	550,000	550,000	550,000
Total Fund 3157 - Neighborhood Investment (Cap) Fund	182,962	550,000	550,000	550,000
Less: Reappropriations				
Net Fund Total	182,962	550,000	550,000	550,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER FUND: 3160 - Gifts, Grants & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	3,409	1,124,675	1,124,675	1,124,675
Total 09900 - Unclassified	3,409	1,190,500	1,190,500	1,190,500
Total Fund 3160 - Gifts, Grants & Donations	3,409	1,190,500	1,190,500	1,190,500
Less: Reappropriations				
Net Fund Total	3,409	1,190,500	1,190,500	1,190,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3165 - Synthetic Fuel - Producing County Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	222,563	222,563	222,563
Total 09900 - Unclassified	0	222,563	222,563	222,563
Total Fund 3165 - Synthetic Fuel - Producing County Fund	0	222,563	222,563	222,563
Less: Reappropriations				
Net Fund Total	0	222,563	222,563	222,563

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3171 - Development Office Promotion Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,704,202	7,600,000	7,600,000	7,600,000
Total 09900 - Unclassified	1,704,202	7,600,000	7,600,000	7,600,000
Total Fund 3171 - Development Office Promotion Fund	1,704,202	7,600,000	7,600,000	7,600,000
Less: Reappropriations				
Net Fund Total	1,704,202	7,600,000	7,600,000	7,600,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	16,291,567	18,451,284	11,363,525	11,363,525
FEDERAL REVENUE	40,645,128	266,284,301	266,034,301	266,034,301
SPECIAL REVENUE	917,681	5,688,312	4,448,312	4,448,312
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,588,890	27,338,793	26,330,163	26,330,163
TOTAL WEST VIRGINIA DEVELOPMENT OFFICE	70,443,267	318,650,238	308,176,301	308,176,301
Less: Reappropriations	1,535,097	7,975,307	0	
Net Department Total	68,908,169	310,674,931	308,176,301	308,176,301

**State of West Virginia
FY 2021 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 and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in our programs which will help us attain our goal of compliance with less violations, fines, and/or penalties being levied.</p> <p>1) Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions.</p> <p>2) Bedding & Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.</p> <p>3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.</p> <p>4) Contractor Licensing - Issue licenses and protect the public from unfair, unsafe, and unscrupulous bidding and construction practices by performing on-site inspections of persons engaged in contracting business.</p> <p>5) Crane Operator Certification - Issue certifications to mobile crane operators and protect the public and workers by performing on-site inspections of persons operating a mobile crane.</p> <p>6) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.</p> <p>7) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.</p> <p>8) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work.</p> <p>9) Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors and protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0260 \$1,843,176</p> <p>Federal Revenue Fund 8706 \$582,421</p> <p>Special Revenue Fund 3186 \$400,000 Fund 3187 \$3,071,500 Fund 3188 \$455,735 Fund 3189 \$102,716 Fund 3191 \$254,044 Fund 3192 \$244,763 Fund 3195 \$340,150 Fund 3196 \$1,778,500 Fund 3198 \$200,000 Fund 3199 \$4,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0260 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	22.00	24.00	22.00
Personal Services	1,152,910	1,074,676	1,074,676	1,074,676
Employee Benefits	317,180	490,000	490,000	490,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,470,089	1,564,676	1,564,676	1,564,676
06400 - Repairs And Alterations				
Repairs & Alterations	15,241	28,000	28,000	28,000
Total 06400 - Repairs And Alterations	15,241	28,000	28,000	28,000
07000 - Equipment				
Assets	0	15,000	15,000	15,000
Total 07000 - Equipment	0	15,000	15,000	15,000
13000 - Current Expenses				
Current Expenses	218,396	227,000	227,000	227,000
Total 13000 - Current Expenses	218,396	227,000	227,000	227,000
91300 - Brim Premium				
Current Expenses	8,500	8,500	8,500	8,500
Total 91300 - Brim Premium	8,500	8,500	8,500	8,500
Total Fund 0260 - General Administration Fund	1,712,227	1,843,176	1,843,176	1,843,176
Less: Reappropriations				
Net Fund Total	1,712,227	1,843,176	1,843,176	1,843,176

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8706 - Cons Federal Funds General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.95	5.95	5.95	5.95
Personal Services	204,796	292,494	292,494	292,494
Employee Benefits	87,660	116,757	116,757	116,757
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	292,456	409,251	409,251	409,251
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
09900 - Unclassified				
Current Expenses	55	5,572	5,572	5,572
Total 09900 - Unclassified	55	5,572	5,572	5,572
13000 - Current Expenses				
Current Expenses	119,236	167,098	167,098	167,098
Total 13000 - Current Expenses	119,236	167,098	167,098	167,098
Total Fund 8706 - Cons Federal Funds General Administration Fund	411,746	582,421	582,421	582,421
Less: Reappropriations				
Net Fund Total	411,746	582,421	582,421	582,421

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3186 - Hvac Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	233,000	233,000	233,000
Employee Benefits	18,328	67,000	67,000	67,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	18,328	300,000	300,000	300,000
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
09900 - Unclassified				
Current Expenses	225	4,000	4,000	4,000
Total 09900 - Unclassified	225	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	61,143	85,000	85,000	85,000
Total 13000 - Current Expenses	61,143	85,000	85,000	85,000
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	8,500	8,500	8,500	8,500
Total 91300 - Brim Premium	8,500	8,500	8,500	8,500
Total Fund 3186 - Hvac Fund	88,196	400,000	400,000	400,000
Less: Reappropriations				
Net Fund Total	88,196	400,000	400,000	400,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3187 - Contractor Licensing Board Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.42	40.16	45.45	40.45
Personal Services	998,299	2,337,626	1,687,626	1,687,626
Employee Benefits	465,075	844,374	844,374	844,374
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,463,374	3,182,000	2,532,000	2,532,000
06400 - Repairs And Alterations				
Repairs & Alterations	4,221	15,000	5,000	5,000
Total 06400 - Repairs And Alterations	4,221	15,000	5,000	5,000
09900 - Unclassified				
Current Expenses	1,661	21,589	21,000	21,000
Total 09900 - Unclassified	1,661	21,589	21,000	21,000
13000 - Current Expenses				
Employee Benefits	45	0	0	0
Current Expenses	458,418	597,995	500,000	500,000
Total 13000 - Current Expenses	458,463	597,995	500,000	500,000
25800 - Buildings				
Buildings	0	5,000	5,000	5,000
Total 25800 - Buildings	0	5,000	5,000	5,000
91300 - Brim Premium				
Current Expenses	8,500	8,500	8,500	8,500
Total 91300 - Brim Premium	8,500	8,500	8,500	8,500
Total Fund 3187 - Contractor Licensing Board Fund	1,936,218	3,830,084	3,071,500	3,071,500
Less: Reappropriations				
Net Fund Total	1,936,218	3,830,084	3,071,500	3,071,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3188 - Elevator Safety Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.85	4.85	6.70	5.70
Personal Services	151,402	254,011	254,011	254,011
Employee Benefits	64,790	143,851	143,851	143,851
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	216,191	397,862	397,862	397,862
06400 - Repairs And Alterations				
Repairs & Alterations	462	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	462	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	2	2,261	2,261	2,261
Total 09900 - Unclassified	2	2,261	2,261	2,261
13000 - Current Expenses				
Employee Benefits	45	0	0	0
Current Expenses	30,068	44,112	44,112	44,112
Total 13000 - Current Expenses	30,113	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	6,832	8,500	8,500	8,500
Total 91300 - Brim Premium	6,832	8,500	8,500	8,500
Total Fund 3188 - Elevator Safety Fund	253,600	455,735	455,735	455,735
Less: Reappropriations				
Net Fund Total	253,600	455,735	455,735	455,735

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3189 - Boiler Inspection Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.55	0.55	0.55	0.55
Personal Services	1,042	67,716	67,716	67,716
Employee Benefits	316	15,000	15,000	15,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,358	82,716	82,716	82,716
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	0	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	380	1,000	1,000	1,000
Total 09900 - Unclassified	380	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	9,830	15,000	15,000	15,000
Total 13000 - Current Expenses	9,830	15,000	15,000	15,000
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	1,000	1,000	1,000	1,000
Total 91300 - Brim Premium	1,000	1,000	1,000	1,000
Total Fund 3189 - Boiler Inspection Fees Fund	12,569	102,716	102,716	102,716
Less: Reappropriations				
Net Fund Total	12,569	102,716	102,716	102,716

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3191 - Crane Operator Certification Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.76	1.80	2.17	1.17
Personal Services	48,330	153,619	153,619	153,619
Employee Benefits	21,436	38,280	38,280	38,280
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,766	191,899	191,899	191,899
06400 - Repairs And Alterations				
Repairs & Alterations	180	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	180	1,500	1,500	1,500
09900 - Unclassified				
Current Expenses	493	1,380	1,380	1,380
Total 09900 - Unclassified	493	1,380	1,380	1,380
13000 - Current Expenses				
Current Expenses	26,112	49,765	49,765	49,765
Total 13000 - Current Expenses	26,112	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	8,500	8,500	8,500	8,500
Total 91300 - Brim Premium	8,500	8,500	8,500	8,500
Total Fund 3191 - Crane Operator Certification Fund	105,051	254,044	254,044	254,044
Less: Reappropriations				
Net Fund Total	105,051	254,044	254,044	254,044

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3192 - Amusement Rides/Amusement Attraction Safety Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.25	2.25	2.45	2.45
Personal Services	1,770	145,396	145,396	145,396
Employee Benefits	903	42,066	42,066	42,066
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,673	187,462	187,462	187,462
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	0	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	234	1,281	1,281	1,281
Total 09900 - Unclassified	234	1,281	1,281	1,281
13000 - Current Expenses				
Current Expenses	29,819	44,520	44,520	44,520
Total 13000 - Current Expenses	29,819	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	6,432	8,500	8,500	8,500
Total 91300 - Brim Premium	6,432	8,500	8,500	8,500
Total Fund 3192 - Amusement Rides/Amusement Attraction Safety Fund	39,157	244,763	244,763	244,763
Less: Reappropriations				
Net Fund Total	39,157	244,763	244,763	244,763

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3195 - State Manufactured Housing Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.30	2.30	1.70	1.70
Personal Services	1,273	241,672	241,672	241,672
Employee Benefits	484	47,527	47,527	47,527
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,757	289,199	289,199	289,199
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	15	1,847	1,847	1,847
Total 09900 - Unclassified	15	1,847	1,847	1,847
13000 - Current Expenses				
Current Expenses	29,042	43,700	43,700	43,700
Total 13000 - Current Expenses	29,042	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	1,279	3,404	3,404	3,404
Total 91300 - Brim Premium	1,279	3,404	3,404	3,404
Total Fund 3195 - State Manufactured Housing Administration Fund	32,093	340,150	340,150	340,150
Less: Reappropriations				
Net Fund Total	32,093	340,150	340,150	340,150

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3196 - Weights And Measures	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,388,035	1,388,035	1,388,035
Employee Benefits	0	111,965	111,965	111,965
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,500,000	1,500,000	1,500,000
06400 - Repairs And Alterations				
Repairs & Alterations	14,552	28,000	28,000	28,000
Total 06400 - Repairs And Alterations	14,552	28,000	28,000	28,000
07000 - Equipment				
Assets	50,742	15,000	15,000	15,000
Total 07000 - Equipment	50,742	15,000	15,000	15,000
13000 - Current Expenses				
Current Expenses	302,209	227,000	227,000	227,000
Total 13000 - Current Expenses	302,209	227,000	227,000	227,000
91300 - Brim Premium				
Current Expenses	0	8,500	8,500	8,500
Total 91300 - Brim Premium	0	8,500	8,500	8,500
Total Fund 3196 - Weights And Measures	367,503	1,778,500	1,778,500	1,778,500
Less: Reappropriations				
Net Fund Total	367,503	1,778,500	1,778,500	1,778,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3198 - Bedding And Upholstery Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	105,000	105,000	105,000
Employee Benefits	0	45,000	45,000	45,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	150,000	150,000	150,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	0	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	35	2,000	2,000	2,000
Total 09900 - Unclassified	35	2,000	2,000	2,000
13000 - Current Expenses				
Current Expenses	1,940	43,000	43,000	43,000
Total 13000 - Current Expenses	1,940	43,000	43,000	43,000
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	2,000	2,000	2,000
Total 91300 - Brim Premium	0	2,000	2,000	2,000
Total Fund 3198 - Bedding And Upholstery Fund	1,975	200,000	200,000	200,000
Less: Reappropriations				
Net Fund Total	1,975	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3199 - Psychophysiological Examiners Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	(32)	4,000	4,000	4,000
Total 13000 - Current Expenses	(32)	4,000	4,000	4,000
Total Fund 3199 - Psychophysiological Examiners Fund	(32)	4,000	4,000	4,000
Less: Reappropriations				
Net Fund Total	(32)	4,000	4,000	4,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER

FUND: 3197 - Supervision Of Plumbing Work Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	10.92	11.14	12.03	11.03
Personal Services	101,126	528,106	528,106	528,106
Employee Benefits	122,838	199,371	199,371	199,371
Current Expenses	120,480	200,837	200,837	200,837
Repairs & Alterations	645	11,000	11,000	11,000
Total 09900 - Unclassified	345,089	939,314	939,314	939,314
Total Fund 3197 - Supervision Of Plumbing Work Fund	345,089	939,314	939,314	939,314
Less: Reappropriations				
Net Fund Total	345,089	939,314	939,314	939,314

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,712,227	1,843,176	1,843,176	1,843,176
FEDERAL REVENUE	411,746	582,421	582,421	582,421
SPECIAL REVENUE	2,836,329	7,609,992	6,851,408	6,851,408
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	345,089	939,314	939,314	939,314
TOTAL DIVISION OF LABOR	5,305,391	10,974,903	10,216,319	10,216,319
Less: Reappropriations	0	0	0	
Net Department Total	5,305,391	10,974,903	10,216,319	10,216,319

**State of West Virginia
FY 2021 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 \$23,248,350</p> <p>Federal Revenue Fund 8707 \$29,908,942</p> <p>Special Revenue Fund 3200 \$13,002,489 Fund 3202 \$125,000 Fund 3203 \$996,528 Fund 3205 \$2,678,918 Fund 3253 \$140,685 Fund 3256 \$20,000</p> <p>Lottery Fund 3267 \$3,443,151</p> <p>Excess Lottery Fund 3277 \$1,505,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - Dnr General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	335.89	335.89	336.33	336.33
Personal Services	12,144,433	11,579,764	11,599,517	11,599,517
Employee Benefits	4,061,418	5,377,161	5,357,408	5,357,408
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,205,850	16,956,925	16,956,925	16,956,925
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Assets	0	100	100	100
Total 07000 - Equipment	0	100	100	100
09900 - Unclassified				
Current Expenses	184,311	184,711	184,711	184,711
Repairs & Alterations	400	0	0	0
Total 09900 - Unclassified	184,711	184,711	184,711	184,711
13000 - Current Expenses				
Current Expenses	219,478	196,302	196,302	196,302
Total 13000 - Current Expenses	219,478	196,302	196,302	196,302
25800 - Buildings				
Buildings	0	1,300	100	100
Total 25800 - Buildings	0	1,300	100	100
28800 - Capital Outlay - Parks				
Current Expenses	181,221	2,761,570	256,300	256,300
Repairs & Alterations	31,931	1,717,050	1,717,050	1,717,050
Other Assets	275,725	1,026,650	1,026,650	1,026,650
Assets	5,854	0	0	0
Total 28800 - Capital Outlay - Parks	494,730	5,505,270	3,000,000	3,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - Dnr General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
56400 - Litter Control Conservation Officers				
FTE	1.52	1.52	1.52	1.52
Personal Services	81,517	111,171	111,263	111,263
Employee Benefits	33,189	35,355	35,263	35,263
Current Expenses	1,151	460	460	460
Assets	26,715	0	0	0
Total 56400 - Litter Control Conservation Officers	142,572	146,986	146,986	146,986
65400 - Upper Mud River Flood Control				
FTE	0.50	0.50	1.50	1.50
Personal Services	55,275	104,586	104,676	104,676
Employee Benefits	11,919	37,088	36,998	36,998
Current Expenses	19,952	18,117	18,117	18,117
Repairs & Alterations	7,969	2,500	2,500	2,500
Buildings	0	2,500	2,500	2,500
Total 65400 - Upper Mud River Flood Control	95,115	164,791	164,791	164,791
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
73000 - Land				
Land	0	1,700	100	100
Total 73000 - Land	0	1,700	100	100
76300 - State Park Improvements-Surplus				
Current Expenses	0	242,132	0	0
Total 76300 - State Park Improvements-Surplus	0	242,132	0	0
80600 - Law Enforcement				
FTE	29.88	29.88	30.64	30.64
Personal Services	1,931,619	1,939,669	1,941,509	1,941,509
Employee Benefits	518,240	613,325	611,485	611,485
Current Expenses	21,461	0	0	0
Total 80600 - Law Enforcement	2,471,319	2,552,994	2,552,994	2,552,994

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE

FUND: 0265 - Dnr General Administration Fund

91300 - Brim Premium

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	45,141	45,141	45,141	45,141
Total 91300 - Brim Premium	45,141	45,141	45,141	45,141
Total Fund 0265 - Dnr General Administration Fund	19,858,917	25,998,552	23,248,350	23,248,350
Less: Reappropriations		2,750,201.57		
Net Fund Total	19,858,917	23,248,350	23,248,350	23,248,350

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	84.00	85.00	92.95	85.95
Personal Services	3,746,717	6,384,858	6,188,975	6,188,975
Employee Benefits	1,231,913	1,852,215	2,048,098	2,048,098
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,978,630	8,237,073	8,237,073	8,237,073
06400 - Repairs And Alterations				
Repairs & Alterations	175,977	289,400	566,250	566,250
Total 06400 - Repairs And Alterations	175,977	289,400	566,250	566,250
07000 - Equipment				
Assets	326,154	1,815,182	2,126,141	2,126,141
Total 07000 - Equipment	326,154	1,815,182	2,126,141	2,126,141
09900 - Unclassified				
Current Expenses	2,597	107,693	107,693	107,693
Total 09900 - Unclassified	2,597	107,693	107,693	107,693
13000 - Current Expenses				
Current Expenses	3,858,088	5,556,594	7,886,160	7,886,160
Repairs & Alterations	3,329	0	0	0
Assets	0	0	1,500	1,500
Total 13000 - Current Expenses	3,861,418	5,556,594	7,887,660	7,887,660
15500 - Administration				
Current Expenses	0	0	50,325	50,325
Total 15500 - Administration	0	0	50,325	50,325
25800 - Buildings				
Buildings	1,148	951,000	951,000	951,000
Total 25800 - Buildings	1,148	951,000	951,000	951,000
69000 - Other Assets				
Other Assets	1,120,543	6,951,000	7,088,880	7,088,880
Total 69000 - Other Assets	1,120,543	6,951,000	7,088,880	7,088,880
73000 - Land				
Land	7,312,734	6,001,000	2,893,920	2,893,920
Total 73000 - Land	7,312,734	6,001,000	2,893,920	2,893,920

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
Total Fund 8707 - Dnr Cons Federal Funds General Administration Fund	17,779,201	29,908,942	29,908,942	29,908,942
Less: Reappropriations				
Net Fund Total	17,779,201	29,908,942	29,908,942	29,908,942

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	49.00	50.00	50.00	50.00
Personal Services	1,653,626	1,637,390	1,610,330	1,610,330
Employee Benefits	530,663	790,788	817,848	817,848
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,184,289	2,428,178	2,428,178	2,428,178
09900 - Unclassified				
Current Expenses	0	9,145	0	0
Total 09900 - Unclassified	0	9,145	0	0
13000 - Current Expenses				
Current Expenses	38,722	26,900	26,900	26,900
Total 13000 - Current Expenses	38,722	26,900	26,900	26,900
28800 - Capital Outlay - Parks				
Current Expenses	0	604,968	0	0
Other Assets	190,121	0	0	0
REAPPROPRIATED	190,121	0	0	0
Total 28800 - Capital Outlay - Parks	380,242	604,968	0	0
32400 - Pricketts Fort State Park				
Current Expenses	106,560	106,560	106,560	106,560
Total 32400 - Pricketts Fort State Park	106,560	106,560	106,560	106,560
52700 - Non-Game Wildlife				
FTE	3.00	3.00	3.00	3.00
Personal Services	113,655	184,594	184,774	184,774
Employee Benefits	59,743	75,639	75,459	75,459
Current Expenses	180,322	365,511	115,304	115,304
Repairs & Alterations	1,789	6,148	6,148	6,148
Assets	339	5,250	5,250	5,250
REAPPROPRIATED	176	0	0	0
Total 52700 - Non-Game Wildlife	356,025	637,142	386,935	386,935
61900 - State Parks & Recreation Advertising				
Current Expenses	494,921	914,131	494,578	494,578
REAPPROPRIATED	146,271	0	0	0
Total 61900 - State Parks & Recreation Advertising	641,192	914,131	494,578	494,578

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE

FUND: 3267 - Division Of Natural Resources Lottery Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 3267 - Division Of Natural Resources Lottery Fund	3,707,030	4,727,024	3,443,151	3,443,151
Less: Reappropriations	336,567.77	1,283,873.31		
Net Fund Total	3,370,463	3,443,151	3,443,151	3,443,151

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3277 - State Park Improvement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
06400 - Repairs And Alterations				
Current Expenses	201,230	0	0	0
Repairs & Alterations	2,088,678	473,300	161,200	161,200
REAPPROPRIATED	119,816	0	0	0
Total 06400 - Repairs And Alterations	2,409,725	473,300	161,200	161,200
07000 - Equipment				
Current Expenses	864	0	0	0
Assets	233,349	1,372,444	200,000	200,000
REAPPROPRIATED	195,437	0	0	0
Total 07000 - Equipment	429,650	1,372,444	200,000	200,000
09600 - Unclassified- Total				
Current Expenses	0	58,640	0	0
Other Assets	5,279	0	0	0
REAPPROPRIATED	5,279	0	0	0
Total 09600 - Unclassified- Total	10,558	58,640	0	0
09900 - Unclassified				
Current Expenses	0	0	0	0
Total 09900 - Unclassified	0	0	0	0
13000 - Current Expenses				
Current Expenses	651,853	2,506,482	23,300	23,300
REAPPROPRIATED	278,754	0	0	0
Total 13000 - Current Expenses	930,607	2,506,482	23,300	23,300
25800 - Buildings				
Buildings	0	498,861	100,000	100,000
Total 25800 - Buildings	0	498,861	100,000	100,000
69000 - Other Assets				
Other Assets	164,602	5,809,886	1,020,500	1,020,500
REAPPROPRIATED	406,183	0	0	0
Total 69000 - Other Assets	570,785	5,809,886	1,020,500	1,020,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3277 - State Park Improvement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 3277 - State Park Improvement Fund	4,351,325	10,719,613	1,505,000	1,505,000
Less: Reappropriations	1,005,468.91	9,214,613.09		
Net Fund Total	3,345,856	1,505,000	1,505,000	1,505,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3200 - License Fund - Wildlife Resources	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
02300 - Wildlife Resources				
FTE	64.92	68.92	63.60	63.60
Personal Services	2,885,008	3,608,086	2,982,760	2,982,760
Employee Benefits	1,067,293	1,433,184	1,203,342	1,203,342
Current Expenses	1,861,358	1,036,522	182,650	182,650
Repairs & Alterations	343,219	144,000	2,000	2,000
Other Assets	354,903	806,244	806,244	806,244
Assets	158,620	62,000	24,000	24,000
Buildings	1,364	0	0	0
Land	6,184	0	0	0
Total 02300 - Wildlife Resources	6,677,949	7,090,036	5,200,996	5,200,996
15500 - Administration				
FTE	2.35	2.35	2.35	2.35
Personal Services	79,023	153,627	126,292	126,292
Employee Benefits	30,623	57,740	57,575	57,575
Current Expenses	804,283	1,268,782	1,059,044	1,059,044
Repairs & Alterations	14,784	17,050	17,050	17,050
Other Assets	44,722	161,875	6,888	6,888
Assets	4,387	35,900	33,400	33,400
Buildings	4,642	0	0	0
Total 15500 - Administration	982,464	1,694,974	1,300,249	1,300,249
24800 - Capital Improvements & Land Purchase				
FTE	3.00	3.00	4.00	4.00
Personal Services	116,906	298,171	298,411	298,411
Employee Benefits	31,098	133,100	132,860	132,860
Current Expenses	58,019	154,382	154,382	154,382
Repairs & Alterations	51,745	0	0	0
Other Assets	1,354,837	912,557	516,844	516,844
Buildings	18,932	81,250	81,250	81,250
Land	156,285	2,745,796	116,501	116,501
REAPPROPRIATED	1,076,258	0	0	0
Total 24800 - Capital Improvements & Land Purchase	2,864,080	4,325,256	1,300,248	1,300,248

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE

FUND: 3200 - License Fund - Wildlife Resources

80600 - Law Enforcement

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	61.44	64.44	64.77	64.77
Personal Services	3,038,718	3,340,047	3,343,969	3,343,969
Employee Benefits	1,084,513	1,417,796	1,413,874	1,413,874
Current Expenses	1,606,227	1,465,319	184,725	184,725
Repairs & Alterations	99,894	135,500	0	0
Other Assets	176,770	0	0	0
Assets	519,222	669,267	258,428	258,428
Total 80600 - Law Enforcement	6,525,345	7,027,929	5,200,996	5,200,996
Total Fund 3200 - License Fund - Wildlife Resources	17,049,839	20,138,195	13,002,489	13,002,489
Less: Reappropriations	1,076,258.4	2,629,295.44		
Net Fund Total	15,973,580	17,508,900	13,002,489	13,002,489

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE

FUND: 3202 - Game, Fish, And Aquatic Life Fund

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	417	125,000	125,000	125,000
Total 13000 - Current Expenses	417	125,000	125,000	125,000
Total Fund 3202 - Game, Fish, And Aquatic Life Fund	417	125,000	125,000	125,000
Less: Reappropriations				
Net Fund Total	417	125,000	125,000	125,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3203 - Nongame Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	250,229	538,174	538,294	538,294
Employee Benefits	40,183	149,929	149,809	149,809
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	290,412	688,103	688,103	688,103
07000 - Equipment				
Assets	0	106,615	106,615	106,615
Total 07000 - Equipment	0	106,615	106,615	106,615
13000 - Current Expenses				
Current Expenses	104,317	201,810	201,810	201,810
Total 13000 - Current Expenses	104,317	201,810	201,810	201,810
Total Fund 3203 - Nongame Fund	394,729	996,528	996,528	996,528
Less: Reappropriations				
Net Fund Total	394,729	996,528	996,528	996,528

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3205 - Planning And Development	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.10	4.10	4.10	4.10
Personal Services	111,973	368,338	368,584	368,584
Employee Benefits	34,071	89,400	89,154	89,154
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	146,044	457,738	457,738	457,738
06400 - Repairs And Alterations				
Repairs & Alterations	0	15,016	15,016	15,016
Total 06400 - Repairs And Alterations	0	15,016	15,016	15,016
07000 - Equipment				
Assets	31	8,300	8,300	8,300
Total 07000 - Equipment	31	8,300	8,300	8,300
13000 - Current Expenses				
Current Expenses	131,021	217,864	257,864	257,864
Total 13000 - Current Expenses	131,021	217,864	257,864	257,864
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	356,445	1,940,000	1,900,000	1,900,000
Total 69000 - Other Assets	356,445	1,940,000	1,900,000	1,900,000
73000 - Land				
Land	205,404	31,700	31,700	31,700
Total 73000 - Land	205,404	31,700	31,700	31,700
Total Fund 3205 - Planning And Development	838,944	2,678,918	2,678,918	2,678,918
Less: Reappropriations				
Net Fund Total	838,944	2,678,918	2,678,918	2,678,918

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	25,945	44,453	44,513	44,513
Employee Benefits	12,490	23,188	23,128	23,128
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	38,435	67,641	67,641	67,641
07000 - Equipment				
Assets	0	1,297	1,297	1,297
Total 07000 - Equipment	0	1,297	1,297	1,297
13000 - Current Expenses				
Current Expenses	9,935	64,778	64,778	64,778
Total 13000 - Current Expenses	9,935	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	48,370	140,685	140,685	140,685
Less: Reappropriations				
Net Fund Total	48,370	140,685	140,685	140,685

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3256 - Whitewater Advertising And Promotion Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	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				
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3015 - Sandy Dr4093 Oct 2012	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	188,538	188,538	188,538
Other Assets	47,631	0	0	0
Total 09900 - Unclassified	47,631	188,538	188,538	188,538
Total Fund 3015 - Sandy Dr4093 Oct 2012	47,631	188,538	188,538	188,538
Less: Reappropriations				
Net Fund Total	47,631	188,538	188,538	188,538

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: OTHER				Governor's
FUND: 3204 - Law Enforcement Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	24.68	24.81	25.05	25.05
Personal Services	730,237	1,535,244	1,536,799	1,536,799
Employee Benefits	379,406	506,755	505,200	505,200
Current Expenses	41,812	549,854	549,854	549,854
Repairs & Alterations	1,242	16,300	16,300	16,300
Assets	0	219,061	219,061	219,061
Total 09900 - Unclassified	1,152,697	2,827,214	2,827,214	2,827,214
Total Fund 3204 - Law Enforcement Program Fund	1,152,697	2,827,214	2,827,214	2,827,214
Less: Reappropriations				
Net Fund Total	1,152,697	2,827,214	2,827,214	2,827,214

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3208 - Law Enforcement Contracts	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	90	6,800	6,800	6,800
Total 09900 - Unclassified	90	6,800	6,800	6,800
Total Fund 3208 - Law Enforcement Contracts	90	6,800	6,800	6,800
Less: Reappropriations				
Net Fund Total	90	6,800	6,800	6,800

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3224 - Wildlife Endowment Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,173,967	5,174,392	5,174,392	5,174,392
Total 09900 - Unclassified	5,173,967	5,174,392	5,174,392	5,174,392
Total Fund 3224 - Wildlife Endowment Fund	5,173,967	5,174,392	5,174,392	5,174,392
Less: Reappropriations				
Net Fund Total	5,173,967	5,174,392	5,174,392	5,174,392

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3227 - Game And Fish Recreation Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	21.40	21.40	24.10	21.10
Personal Services	970,686	1,461,198	1,350,035	1,350,035
Employee Benefits	303,140	476,248	509,761	509,761
Current Expenses	1,253,042	1,547,585	1,621,885	1,621,885
Repairs & Alterations	184,332	52,500	55,850	55,850
Other Assets	3,799,135	16,657,217	16,459,717	16,459,717
Assets	632,917	179,876	179,876	179,876
Buildings	486	51,500	51,500	51,500
Land	3,238,509	3,398,206	3,398,206	3,398,206
Total 09900 - Unclassified	10,382,247	23,824,330	23,626,830	23,626,830
Total Fund 3227 - Game And Fish Recreation Fund	10,382,247	23,824,330	23,626,830	23,626,830
Less: Reappropriations				
Net Fund Total	10,382,247	23,824,330	23,626,830	23,626,830

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - Bear Damage Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	51,140	51,140	51,140
Employee Benefits	0	18,977	18,977	18,977
Current Expenses	141,973	354,043	354,043	354,043
Total 09900 - Unclassified	141,973	424,160	424,160	424,160
Total Fund 3228 - Bear Damage Fund	141,973	424,160	424,160	424,160
Less: Reappropriations				
Net Fund Total	141,973	424,160	424,160	424,160

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3229 - Wildlife Resources Contract Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,104	150,000	150,000	150,000
Other Assets	32,515	0	0	0
Total 09900 - Unclassified	37,619	150,000	150,000	150,000
Total Fund 3229 - Wildlife Resources Contract Fund	37,619	150,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	37,619	150,000	150,000	150,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3232 - Conservation Stamp Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	134,605	160,000	160,000	160,000
Employee Benefits	13,882	18,480	18,480	18,480
Current Expenses	182,577	181,640	181,640	181,640
Repairs & Alterations	171	0	0	0
Other Assets	253	0	0	0
Land	1,985,246	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	2,316,732	3,360,120	3,360,120	3,360,120
Total Fund 3232 - Conservation Stamp Fund	2,316,732	3,360,120	3,360,120	3,360,120
Less: Reappropriations				
Net Fund Total	2,316,732	3,360,120	3,360,120	3,360,120

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: OTHER				Governor's
FUND: 3233 - Trout Stamp Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	33.00	35.00	35.00	35.00
Personal Services	1,013,812	1,305,230	1,307,330	1,307,330
Employee Benefits	430,842	667,342	655,242	655,242
Current Expenses	14,073	5,000	5,000	5,000
Other Assets	626,373	1,232,808	1,232,808	1,232,808
Assets	0	27,237	37,237	37,237
Total 09900 - Unclassified	2,085,100	3,237,617	3,237,617	3,237,617
Total Fund 3233 - Trout Stamp Fund	2,085,100	3,237,617	3,237,617	3,237,617
Less: Reappropriations				
Net Fund Total	2,085,100	3,237,617	3,237,617	3,237,617

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3237 - Gifts-Grants-Bequests & Donations

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	71,601	61,254	61,254	61,254
Total 09900 - Unclassified	71,601	61,254	61,254	61,254
Total Fund 3237 - Gifts-Grants-Bequests & Donations	71,601	61,254	61,254	61,254
Less: Reappropriations				
Net Fund Total	71,601	61,254	61,254	61,254

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3239 - Lands Minerals & Special Projects	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	59,568	59,568	59,568
Employee Benefits	0	31,583	31,583	31,583
Current Expenses	786	2,091	2,091	2,091
Other Assets	5,721	706,180	706,180	706,180
Land	0	600	600	600
Total 09900 - Unclassified	6,506	800,022	800,022	800,022
Total Fund 3239 - Lands Minerals & Special Projects	6,506	800,022	800,022	800,022
Less: Reappropriations				
Net Fund Total	6,506	800,022	800,022	800,022

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3247 - Law Enforcement And Sports Education Stamps	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	5.22	6.09	6.09	6.09
Personal Services	276,566	468,733	469,099	469,099
Employee Benefits	94,996	171,433	171,067	171,067
Current Expenses	1,731	49,461	49,461	49,461
Total 09900 - Unclassified	373,293	689,627	689,627	689,627
Total Fund 3247 - Law Enforcement And Sports Education Stamps	373,293	689,627	689,627	689,627
Less: Reappropriations				
Net Fund Total	373,293	689,627	689,627	689,627

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3248 - Magazine Sales And Subscriptions	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	322,511	699,853	699,853	699,853
Total 09900 - Unclassified	322,511	699,853	699,853	699,853
Total Fund 3248 - Magazine Sales And Subscriptions	322,511	699,853	699,853	699,853
Less: Reappropriations				
Net Fund Total	322,511	699,853	699,853	699,853

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3251 - Clearing Account Equipment Charges Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	14,232	11,564	11,564	11,564
Repairs & Alterations	0	227,536	227,536	227,536
Total 09900 - Unclassified	14,232	239,100	239,100	239,100
Total Fund 3251 - Clearing Account Equipment Charges Fund	14,232	239,100	239,100	239,100
Less: Reappropriations				
Net Fund Total	14,232	239,100	239,100	239,100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3259 - Class A-1 Small Arms Hunting License

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	0	73,924	73,924	73,924
Employee Benefits	0	32,421	32,421	32,421
Total 09900 - Unclassified	0	106,345	106,345	106,345
Total Fund 3259 - Class A-1 Small Arms Hunting License	0	106,345	106,345	106,345
Less: Reappropriations				
Net Fund Total	0	106,345	106,345	106,345

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3260 - Improvements To Department Facilities Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Other Assets	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 3260 - Improvements To Department Facilities Fund	0	5,000	5,000	5,000
Less: Reappropriations				
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3261 - Watters Smith Memorial State Park Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	12,373	35,000	10,000	10,000
Repairs & Alterations	39,526	0	0	0
Other Assets	0	600,000	600,000	600,000
Assets	0	40,000	65,000	65,000
Total 09900 - Unclassified	51,899	675,000	675,000	675,000
Total Fund 3261 - Watters Smith Memorial State Park Fund	51,899	675,000	675,000	675,000
Less: Reappropriations				
Net Fund Total	51,899	675,000	675,000	675,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3264 - Decoy Animals Assessment Fee

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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				
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3265 - State Park Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	47.10	66.10	67.00	67.00
Personal Services	7,574,459	10,074,601	9,330,322	9,330,322
Employee Benefits	1,849,751	2,021,150	1,726,072	1,726,072
Current Expenses	15,740,758	13,048,800	13,048,800	13,048,800
Repairs & Alterations	407,177	0	0	0
Other Assets	2,472,609	3,573,937	3,573,937	3,573,937
Assets	70,952	0	0	0
Buildings	1,967	0	0	0
Land	15,638	0	0	0
Total 09900 - Unclassified	28,133,310	28,718,488	27,679,131	27,679,131
Total Fund 3265 - State Park Operating Fund	28,133,310	28,718,488	27,679,131	27,679,131
Less: Reappropriations				
Net Fund Total	28,133,310	28,718,488	27,679,131	27,679,131

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3274 - Canaan Valley Maintenance Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Repairs & Alterations	0	17,235	17,235	17,235
Total 09900 - Unclassified	0	17,235	17,235	17,235
Total Fund 3274 - Canaan Valley Maintenance Fund	0	17,235	17,235	17,235
Less: Reappropriations				
Net Fund Total	0	17,235	17,235	17,235

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3292 - Coyote Management Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,000	5,000	5,000	5,000
Total 09900 - Unclassified	1,000	5,000	5,000	5,000
Total Fund 3292 - Coyote Management Fund	1,000	5,000	5,000	5,000
Less: Reappropriations				
Net Fund Total	1,000	5,000	5,000	5,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3297 - Flood Disaster Feb-Mar 2012 Dr4059

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Other Assets

(1)

0

0

0

Total 09900 - Unclassified

(1)

0

0

0

Total Fund 3297 - Flood Disaster Feb-Mar 2012 Dr4059

(1)

0

0

0

Less: Reappropriations

Net Fund Total

(1)

0

0

0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	19,858,917	25,998,552	23,248,350	23,248,350
FEDERAL REVENUE	17,779,201	29,908,942	29,908,942	29,908,942
SPECIAL REVENUE	18,332,299	24,099,326	16,963,620	16,963,620
LOTTERY REVENUE	8,058,356	15,446,637	4,948,151	4,948,151
STATE ROAD FUND	0	0	0	0
OTHER	50,312,408	71,215,095	69,978,238	69,978,238
TOTAL DIVISION OF NATURAL RESOURCES	114,341,181	166,668,552	145,047,301	145,047,301
Less: Reappropriations	2,418,295	15,877,983	0	
Net Department Total	111,922,885	150,790,569	145,047,301	145,047,301

**State of West Virginia
 FY 2021 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 \$11,525,820</p> <p>Federal Revenue Fund 8709 \$792,799</p> <p>Special Revenue Fund 3355 \$4,128,128</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	114.00	113.00	112.00	112.00
Personal Services	6,041,208	6,877,386	6,877,386	6,877,386
Employee Benefits	1,936,080	2,572,857	2,572,857	2,572,857
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,977,288	9,450,243	9,450,243	9,450,243
09900 - Unclassified				
Current Expenses	1,420	76,016	76,016	76,016
Repairs & Alterations	42,436	35,000	35,000	35,000
Assets	50	0	0	0
Buildings	8	0	0	0
Total 09900 - Unclassified	43,915	111,016	111,016	111,016
13000 - Current Expenses				
Current Expenses	1,203,440	1,396,141	1,396,141	1,396,141
Total 13000 - Current Expenses	1,203,440	1,396,141	1,396,141	1,396,141
27000 - Coal Dust And Rock Dust Sampling				
FTE	4.00	4.00	4.00	4.00
Personal Services	70,467	238,122	238,122	238,122
Employee Benefits	23,754	159,311	159,311	159,311
Current Expenses	374	88,819	88,819	88,819
Repairs & Alterations	0	1,500	1,500	1,500
Total 27000 - Coal Dust And Rock Dust Sampling	94,596	487,752	487,752	487,752
91300 - Brim Premium				
Current Expenses	80,668	80,668	80,668	80,668
Total 91300 - Brim Premium	80,668	80,668	80,668	80,668
Total Fund 0277 - General Administration Fund	9,399,905	11,525,820	11,525,820	11,525,820
Less: Reappropriations				
Net Fund Total	9,399,905	11,525,820	11,525,820	11,525,820

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	7.00	7.00
Personal Services	464,270	544,938	544,938	544,938
Employee Benefits	95,674	97,861	97,861	97,861
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	559,944	642,799	642,799	642,799
13000 - Current Expenses				
Current Expenses	139,871	150,000	150,000	150,000
Total 13000 - Current Expenses	139,871	150,000	150,000	150,000
Total Fund 8709 - Cons Federal Funds General Administration Fund	699,815	792,799	792,799	792,799
Less: Reappropriations				
Net Fund Total	699,815	792,799	792,799	792,799

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	311,039	370,357	370,357	370,357
Employee Benefits	147,290	130,871	130,871	130,871
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	458,329	501,228	501,228	501,228
02600 - Wv Mining Extension Service				
Current Expenses	37,500	150,000	150,000	150,000
Total 02600 - Wv Mining Extension Service	37,500	150,000	150,000	150,000
09900 - Unclassified				
Current Expenses	0	25,985	25,985	25,985
Repairs & Alterations	37,647	15,000	15,000	15,000
Buildings	(16,692)	0	0	0
Total 09900 - Unclassified	20,955	40,985	40,985	40,985
13000 - Current Expenses				
Employee Benefits	26,221	0	0	0
Current Expenses	1,266,097	1,954,557	1,954,557	1,954,557
Total 13000 - Current Expenses	1,292,317	1,954,557	1,954,557	1,954,557
25800 - Buildings				
Buildings	0	1,481,358	481,358	481,358
Total 25800 - Buildings	0	1,481,358	481,358	481,358
70000 - Directed Transfer				
Current Expenses	0	1,300,000	1,300,000	0
Total 70000 - Directed Transfer	0	1,300,000	1,300,000	0
73000 - Land				
Land	0	0	1,000,000	1,000,000
Total 73000 - Land	0	0	1,000,000	1,000,000
Total Fund 3355 - Miners Health Safety & Training Fund	1,809,100	5,428,128	5,428,128	4,128,128
Less: Reappropriations				
Net Fund Total	1,809,100	5,428,128	5,428,128	4,128,128

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3350 - Test Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	111,659	419,364	419,364	419,364
Employee Benefits	42,207	102,216	102,216	102,216
Current Expenses	1,138	72,421	72,421	72,421
Total 09900 - Unclassified	155,004	594,001	594,001	594,001
Total Fund 3350 - Test Fees Fund	155,004	594,001	594,001	594,001
Less: Reappropriations				
Net Fund Total	155,004	594,001	594,001	594,001

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	215,912	114,000	114,000	114,000
Repairs & Alterations	0	480,000	480,000	480,000
Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	215,912	604,000	604,000	604,000
Total Fund 3354 - General Adm - Operating Permit Fee	215,912	604,000	604,000	604,000
Less: Reappropriations				
Net Fund Total	215,912	604,000	604,000	604,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	9,399,905	11,525,820	11,525,820	11,525,820
FEDERAL REVENUE	699,815	792,799	792,799	792,799
SPECIAL REVENUE	1,809,100	5,428,128	5,428,128	4,128,128
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	370,916	1,198,001	1,198,001	1,198,001
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	12,279,736	18,944,748	18,944,748	17,644,748
Less: Reappropriations	0	0	0	
Net Department Total	12,279,736	18,944,748	18,944,748	17,644,748

**State of West Virginia
FY 2021 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 \$355,599

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	137,790	162,190	162,190	162,190
Employee Benefits	19,981	71,791	71,791	71,791
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	157,771	233,981	233,981	233,981
09900 - Unclassified				
Current Expenses	1,401	3,480	3,480	3,480
Total 09900 - Unclassified	1,401	3,480	3,480	3,480
13000 - Current Expenses				
Current Expenses	45,983	118,138	118,138	118,138
Total 13000 - Current Expenses	45,983	118,138	118,138	118,138
Total Fund 0280 - General Administration Fund	205,155	355,599	355,599	355,599
Less: Reappropriations				
Net Fund Total	205,155	355,599	355,599	355,599

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	205,155	355,599	355,599	355,599
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	205,155	355,599	355,599	355,599
Less: Reappropriations	0	0	0	
Net Department Total	205,155	355,599	355,599	355,599

**State of West Virginia
FY 2021 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 the 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 \$59,363</p> <p>Federal Revenue Fund 8835 \$5,012,657</p> <p>Federal Block Grant Fund 8749 \$42,289,231</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0572 - Workforce Wv Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	37,437	48,175	48,175	48,175
Employee Benefits	6,496	3,258	3,258	3,258
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	43,933	51,433	51,433	51,433
09900 - Unclassified				
Current Expenses	593	593	593	593
Total 09900 - Unclassified	593	593	593	593
13000 - Current Expenses				
Current Expenses	14,833	7,337	7,337	7,337
Total 13000 - Current Expenses	14,833	7,337	7,337	7,337
Total Fund 0572 - Workforce Wv Fund	59,359	59,363	59,363	59,363
Less: Reappropriations				
Net Fund Total	59,359	59,363	59,363	59,363

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8835 - Consolidated Fed Funds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	0	507,530	507,530	507,530
Total 13000 - Current Expenses	0	507,530	507,530	507,530
62200 - Reed Act 2002 - Unemployment Compensation				
Personal Services	0	207,855	207,855	207,855
Employee Benefits	0	94,044	94,044	94,044
Current Expenses	0	2,349,272	2,349,272	2,349,272
Repairs & Alterations	0	24,202	24,202	24,202
Assets	0	160,932	160,932	160,932
Buildings	0	13,695	13,695	13,695
Total 62200 - Reed Act 2002 - Unemployment Compensation	0	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
Assets	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	0	5,012,657	5,012,657	5,012,657
Less: Reappropriations				
Net Fund Total	0	5,012,657	5,012,657	5,012,657

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8749 - Workforce Investment Act	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.40	32.40	33.00	33.00
Personal Services	1,390,468	2,255,177	2,255,177	2,255,177
Employee Benefits	417,269	744,320	744,320	744,320
Current Expenses	(543)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,807,194	2,999,497	2,999,497	2,999,497
06400 - Repairs And Alterations				
Repairs & Alterations	134	1,600	1,600	1,600
Total 06400 - Repairs And Alterations	134	1,600	1,600	1,600
07000 - Equipment				
Assets	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	5,053	23,023	23,023	23,023
Repairs & Alterations	0	0	0	0
Total 09900 - Unclassified	5,054	23,023	23,023	23,023
13000 - Current Expenses				
Employee Benefits	82	0	0	0
Current Expenses	19,418,676	39,263,511	39,263,511	39,263,511
Repairs & Alterations	1	0	0	0
Total 13000 - Current Expenses	19,418,758	39,263,511	39,263,511	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	21,231,139	42,289,231	42,289,231	42,289,231
Less: Reappropriations				
Net Fund Total	21,231,139	42,289,231	42,289,231	42,289,231

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 3450 - Administration And Service	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	373.40	392.80	448.52	392.20
Personal Services	10,992,687	15,670,563	15,670,563	15,670,563
Employee Benefits	3,742,447	5,505,520	5,505,520	5,505,520
Current Expenses	6,933,764	8,232,500	8,232,500	8,232,500
Repairs & Alterations	1,073	49,369	49,369	49,369
Other Assets	22,100	0	0	0
Assets	0	143,772	143,772	143,772
Total 09900 - Unclassified	21,692,071	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
Assets	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	21,692,071	31,886,860	31,886,860	31,886,860
Less: Reappropriations				
Net Fund Total	21,692,071	31,886,860	31,886,860	31,886,860

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER

FUND: 3451 - Interest On Employers Delinquent Contribution Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	39,155	420,000	420,000	420,000
Total 09900 - Unclassified	39,155	420,000	420,000	420,000
Total Fund 3451 - Interest On Employers Delinquent Contribution Fund	39,155	420,000	420,000	420,000
Less: Reappropriations				
Net Fund Total	39,155	420,000	420,000	420,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	59,359	59,363	59,363	59,363
FEDERAL REVENUE	42,923,210	79,188,748	79,188,748	79,188,748
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	39,155	420,000	420,000	420,000
TOTAL WORKFORCE WEST VIRGINIA	43,021,724	79,668,111	79,668,111	79,668,111
Less: Reappropriations	0	0	0	0
Net Department Total	43,021,724	79,668,111	79,668,111	79,668,111

**State of West Virginia
 FY 2021 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Commerce

0328 - OFFICE OF ENERGY

WV Code Chapter - 5B Article - 2F

<p>Department Description</p> <p>The Office 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 \$1,244,267</p> <p>Federal Revenue Fund 8892 \$3,249,811</p> <p>Special Revenue Fund 3010 \$7,211</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: OFFICE OF ENERGY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0612 - Division Of Energy Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	2.00	1.00
Personal Services	51,672	138,461	138,461	138,461
Employee Benefits	15,149	59,838	59,838	59,838
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	66,821	198,299	198,299	198,299
09900 - Unclassified				
Current Expenses	0	12,395	12,395	12,395
Total 09900 - Unclassified	0	12,395	12,395	12,395
13000 - Current Expenses				
Current Expenses	939,987	1,029,679	1,029,679	1,029,679
Total 13000 - Current Expenses	939,987	1,029,679	1,029,679	1,029,679
91300 - Brim Premium				
Current Expenses	3,720	3,894	3,894	3,894
Total 91300 - Brim Premium	3,720	3,894	3,894	3,894
Total Fund 0612 - Division Of Energy Fund	1,010,528	1,244,267	1,244,267	1,244,267
Less: Reappropriations				
Net Fund Total	1,010,528	1,244,267	1,244,267	1,244,267

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: OFFICE OF ENERGY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8892 - Cons Federal Funds General Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	120,409	305,802	305,802	305,802
Employee Benefits	48,348	120,583	120,583	120,583
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	168,757	426,385	426,385	426,385
09900 - Unclassified				
Current Expenses	30	7,350	7,350	7,350
Total 09900 - Unclassified	30	7,350	7,350	7,350
13000 - Current Expenses				
Current Expenses	299,615	2,816,076	2,816,076	2,816,076
Total 13000 - Current Expenses	299,615	2,816,076	2,816,076	2,816,076
Total Fund 8892 - Cons Federal Funds General Operating Fund	468,402	3,249,811	3,249,811	3,249,811
Less: Reappropriations				
Net Fund Total	468,402	3,249,811	3,249,811	3,249,811

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: SPECIAL REVENUE

FUND: 3010 - Energy Assistance

64700 - Energy Assistance - Total

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	7,211	7,211	7,211
Total 64700 - Energy Assistance - Total	0	7,211	7,211	7,211
Total Fund 3010 - Energy Assistance	0	7,211	7,211	7,211
Less: Reappropriations				
Net Fund Total	0	7,211	7,211	7,211

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: OTHER

FUND: 3012 - Gifts, Grants, & Donations

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,124	15,000	15,000	15,000
Employee Benefits	2,334	5,500	5,500	5,500
Current Expenses	11,441	39,500	39,500	39,500
Total 09900 - Unclassified	17,899	60,000	60,000	60,000
Total Fund 3012 - Gifts, Grants, & Donations	17,899	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	17,899	60,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: OFFICE OF ENERGY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,010,528	1,244,267	1,244,267	1,244,267
FEDERAL REVENUE	468,402	3,249,811	3,249,811	3,249,811
SPECIAL REVENUE	0	7,211	7,211	7,211
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,899	60,000	60,000	60,000
TOTAL OFFICE OF ENERGY	1,496,829	4,561,289	4,561,289	4,561,289
Less: Reappropriations	0	0	0	
Net Department Total	1,496,829	4,561,289	4,561,289	4,561,289

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

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 Commerce, 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 \$14,886,464</p> <p>Federal Revenue Fund 8734 \$47,930,454 Fund 8890 \$25,943,778</p> <p>Special Revenue Fund 8664 \$1,905,360</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0310 - General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	197.00	186.00	194.50	186.00
Personal Services	8,122,293	8,235,449	8,235,449	8,235,449
Employee Benefits	2,831,523	3,224,528	3,224,528	3,224,528
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,953,816	11,459,977	11,459,977	11,459,977
00900 - Independent Living Services				
Current Expenses	429,418	429,418	429,418	429,418
Total 00900 - Independent Living Services	429,418	429,418	429,418	429,418
13000 - Current Expenses				
Current Expenses	558,815	558,815	558,815	558,815
Total 13000 - Current Expenses	558,815	558,815	558,815	558,815
16300 - Workshop Development				
Current Expenses	1,812,573	1,817,427	1,817,427	1,817,427
Total 16300 - Workshop Development	1,812,573	1,817,427	1,817,427	1,817,427
20600 - Supported Employment Extended Services				
Current Expenses	69,240	77,960	77,960	77,960
Total 20600 - Supported Employment Extended Services	69,240	77,960	77,960	77,960
40700 - Ron Yost Personal Assistance Fund				
Current Expenses	333,828	333,828	333,828	333,828
Total 40700 - Ron Yost Personal Assistance Fund	333,828	333,828	333,828	333,828
59800 - Employment Attendant Care Program				
Current Expenses	132,983	131,575	131,575	131,575
Total 59800 - Employment Attendant Care Program	132,983	131,575	131,575	131,575
91300 - Brim Premium				
Current Expenses	77,464	77,464	77,464	77,464
Total 91300 - Brim Premium	77,464	77,464	77,464	77,464
Total Fund 0310 - General Administrative Fund	14,368,138	14,886,464	14,886,464	14,886,464
Less: Reappropriations				
Net Fund Total	14,368,138	14,886,464	14,886,464	14,886,464

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8734 - Cons Fed Funds General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	158.50	170.50	210.00	170.50
Personal Services	3,528,572	7,930,984	7,930,984	7,930,984
Employee Benefits	1,774,674	3,932,260	3,932,260	3,932,260
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,303,246	11,863,244	11,863,244	11,863,244
06400 - Repairs And Alterations				
Repairs & Alterations	9,071	350,400	350,400	350,400
Total 06400 - Repairs And Alterations	9,071	350,400	350,400	350,400
07000 - Equipment				
Assets	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	15,527,287	34,440,940	34,440,940	34,440,940
Total 13000 - Current Expenses	15,527,287	34,440,940	34,440,940	34,440,940
Total Fund 8734 - Cons Fed Funds General Administrative Fund	20,839,604	47,930,454	47,930,454	47,930,454
Less: Reappropriations				
Net Fund Total	20,839,604	47,930,454	47,930,454	47,930,454

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8890 - Disability Determination Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	182.00	182.00	235.00	182.00
Personal Services	7,390,729	11,816,122	9,816,122	9,816,122
Employee Benefits	2,314,684	2,660,000	2,660,000	2,660,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,705,413	14,476,122	12,476,122	12,476,122
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,100	1,100	1,100
Total 06400 - Repairs And Alterations	0	1,100	1,100	1,100
07000 - Equipment				
Assets	14,066	83,350	83,350	83,350
Total 07000 - Equipment	14,066	83,350	83,350	83,350
13000 - Current Expenses				
Current Expenses	8,284,251	11,383,206	13,383,206	13,383,206
Total 13000 - Current Expenses	8,284,251	11,383,206	13,383,206	13,383,206
Total Fund 8890 - Disability Determination Services	18,003,730	25,943,778	25,943,778	25,943,778
Less: Reappropriations				
Net Fund Total	18,003,730	25,943,778	25,943,778	25,943,778

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8664 - Rehabilitation Center Special Account Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	0	85,500	85,500	85,500
Total 06400 - Repairs And Alterations	0	85,500	85,500	85,500
07000 - Equipment				
Assets	0	220,000	220,000	220,000
Total 07000 - Equipment	0	220,000	220,000	220,000
13000 - Current Expenses				
Current Expenses	187,115	2,180,122	1,180,122	1,180,122
Total 13000 - Current Expenses	187,115	2,180,122	1,180,122	1,180,122
25800 - Buildings				
Buildings	4,580	150,000	150,000	150,000
Total 25800 - Buildings	4,580	150,000	150,000	150,000
69000 - Other Assets				
Other Assets	0	150,000	150,000	150,000
Total 69000 - Other Assets	0	150,000	150,000	150,000
Total Fund 8664 - Rehabilitation Center Special Account Fund	191,695	2,905,360	1,905,360	1,905,360
Less: Reappropriations				
Net Fund Total	191,695	2,905,360	1,905,360	1,905,360

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - Gifts/Donations Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8656 - Rehab Student Union Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				Governor's
FUND: 8663 - Rehabilitation Services Vending Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	0	212,385	212,385	212,385
Employee Benefits	0	116,000	116,000	116,000
Current Expenses	488,997	651,615	651,615	651,615
Repairs & Alterations	7,042	9,000	9,000	9,000
Buildings	0	11,000	11,000	11,000
Total 09900 - Unclassified	496,039	1,000,000	1,000,000	1,000,000
Total Fund 8663 - Rehabilitation Services Vending Program Fund	496,039	1,000,000	1,000,000	1,000,000
Less: Reappropriations				
Net Fund Total	496,039	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				Governor's
FUND: 8665 - Tech Related Asst Revolv Fund For Ind With Disb	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	65,000	65,000	65,000
Total 09900 - Unclassified	0	65,000	65,000	65,000
Total Fund 8665 - Tech Related Asst Revolv Fund For Ind With Disb	0	65,000	65,000	65,000
Less: Reappropriations				
Net Fund Total	0	65,000	65,000	65,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

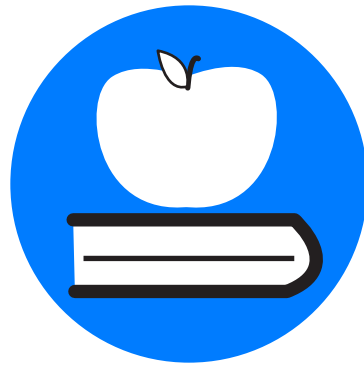
DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	14,368,138	14,886,464	14,886,464	14,886,464
FEDERAL REVENUE	38,843,334	73,874,232	73,874,232	73,874,232
SPECIAL REVENUE	191,695	2,905,360	1,905,360	1,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	496,039	1,185,000	1,185,000	1,185,000
TOTAL DIVISION OF REHABILITATION SERVICES	53,899,206	92,851,056	91,851,056	91,851,056
Less: Reappropriations	0	0	0	
Net Department Total	53,899,206	92,851,056	91,851,056	91,851,056

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Commerce	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	72,203,529	96,728,282	78,973,930	85,973,930
FEDERAL REVENUE	143,215,468	463,249,393	462,899,393	462,899,393
SPECIAL REVENUE	26,831,880	51,621,982	41,487,692	40,187,692
LOTTERY REVENUE	17,716,128	28,511,633	11,680,576	11,680,576
STATE ROAD FUND	0	0	0	0
OTHER	69,885,882	115,831,246	113,585,759	113,585,759
TOTAL Commerce	329,852,886	755,942,536	708,627,350	714,327,350
Less: Reappropriations	8,030,648	37,214,704	0	
Net Cabinet Total	321,822,238	718,727,832	708,627,350	714,327,350

DEPARTMENT OF EDUCATION



**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

0402 - DEPARTMENT OF EDUCATION

WV Code Chapter - 18 & 18A Article - Var

<p>Department Description</p> <p>The West Virginia Board of Education and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight and monitoring of a thorough, efficient and effective system of free public schools. 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0303 \$2,466,907 Fund 0313 \$102,679,481 (\$2,000,000 increase for Child Nutrition; \$4,500,000 increase for Communities In Schools) Fund 0314 \$32,223,599 Fund 0317 \$1,864,541,588 Fund 0390 \$41,169,034</p> <p>Federal Revenue Fund 8712 \$220,183,179 Fund 8713 \$151,458,531 Fund 8714 \$16,901,330 Fund 8715 \$117,853,396</p> <p>Special Revenue Fund 3937 \$900,000</p> <p>Lottery Fund 3951 \$18,883,375</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0303 - School Lunch Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	5.00	5.00
Personal Services	264,739	260,601	260,601	260,601
Employee Benefits	70,755	87,441	87,441	87,441
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	335,494	348,042	348,042	348,042
13000 - Current Expenses				
Current Expenses	1,684,028	2,118,865	2,118,865	2,118,865
Total 13000 - Current Expenses	1,684,028	2,118,865	2,118,865	2,118,865
Total Fund 0303 - School Lunch Program Fund	2,019,522	2,466,907	2,466,907	2,466,907
Less: Reappropriations				
Net Fund Total	2,019,522	2,466,907	2,466,907	2,466,907

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	43.09	42.09	41.51	41.51
Personal Services	3,671,472	3,645,452	3,645,452	3,645,452
Employee Benefits	816,127	953,071	953,071	953,071
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,487,599	4,598,523	4,598,523	4,598,523
07000 - Equipment				
Assets	0	5,000	0	0
Total 07000 - Equipment	0	5,000	0	0
09500 - Teachers Retirement Savings Realized				
Current Expenses	35,000,000	37,582,000	37,582,000	42,143,000
Total 09500 - Teachers Retirement Savings Realized	35,000,000	37,582,000	37,582,000	42,143,000
09900 - Unclassified				
Current Expenses	487,101	874,108	418,130	418,130
Repairs & Alterations	35,914	910	910	910
Assets	22,032	960	960	960
Buildings	64,207	0	0	0
REAPPROPRIATED	594,394	0	0	0
Total 09900 - Unclassified	1,203,649	875,978	420,000	420,000
11500 - Center For Professional Development				
Current Expenses	245,083	783,630	150,000	150,000
REAPPROPRIATED	118,632	0	0	0
Total 11500 - Center For Professional Development	363,715	783,630	150,000	150,000
13000 - Current Expenses				
Current Expenses	2,656,360	6,772,460	2,580,000	4,580,000
Assets	987	0	0	0
REAPPROPRIATED	407,694	0	0	0
Total 13000 - Current Expenses	3,065,041	6,772,460	2,580,000	4,580,000
14000 - Increased Enrollment				
Current Expenses	1,023,349	3,060,000	5,090,000	5,090,000
Total 14000 - Increased Enrollment	1,023,349	3,060,000	5,090,000	5,090,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
14300 - Safe Schools				
FTE	1.00	1.00	1.00	1.00
Personal Services	75,696	84,335	81,568	81,568
Employee Benefits	22,541	20,526	23,293	23,293
Current Expenses	4,769,292	8,178,083	4,599,683	4,599,683
Total 14300 - Safe Schools	4,867,529	8,282,944	4,704,544	4,704,544
15001 - Attendance Incentive Bonus				
Current Expenses	0	2,056,717	2,056,717	2,056,717
Total 15001 - Attendance Incentive Bonus	0	2,056,717	2,056,717	2,056,717
15800 - Teacher Mentor				
Current Expenses	1,019,047	0	0	0
Total 15800 - Teacher Mentor	1,019,047	0	0	0
16100 - National Teacher Certification				
Current Expenses	232,203	667,089	300,000	300,000
REAPPROPRIATED	232,203	0	0	0
Total 16100 - National Teacher Certification	464,407	667,089	300,000	300,000
21901 - Jobs & Hope - Childhood Drug Prevention Education				
Current Expenses	0	5,000,000	5,000,000	5,000,000
Total 21901 - Jobs & Hope - Childhood Drug Prevention Education	0	5,000,000	5,000,000	5,000,000
25800 - Buildings				
Buildings	0	8,000	0	0
Total 25800 - Buildings	0	8,000	0	0
26400 - Allowance For County Transfers				
Current Expenses	64,212	476,348	238,174	238,174
Total 26400 - Allowance For County Transfers	64,212	476,348	238,174	238,174
29800 - Technology Repair And Modernization				
Current Expenses	934,273	951,003	951,003	951,003
Total 29800 - Technology Repair And Modernization	934,273	951,003	951,003	951,003

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
35500 - Hvac Technicians				
FTE	4.25	4.25	4.25	4.25
Personal Services	306,290	339,630	336,330	336,330
Employee Benefits	77,846	85,560	85,560	85,560
Current Expenses	119,756	91,601	94,901	94,901
Assets	855	0	0	0
Total 35500 - Hvac Technicians	504,747	516,791	516,791	516,791
36600 - Early Retirement Notification Incentive				
Current Expenses	169,054	300,000	300,000	300,000
Total 36600 - Early Retirement Notification Incentive	169,054	300,000	300,000	300,000
36800 - Math Program				
Current Expenses	359,903	336,532	336,532	336,532
Total 36800 - Math Program	359,903	336,532	336,532	336,532
39600 - Assessment Program				
Current Expenses	1,290,262	1,339,588	1,339,588	1,339,588
Assets	20,000	0	0	0
Total 39600 - Assessment Program	1,310,262	1,339,588	1,339,588	1,339,588
42700 - Benedum Professional Development Collaborative				
Current Expenses	409,250	498,551	429,775	429,775
Total 42700 - Benedum Professional Development Collaborative	409,250	498,551	429,775	429,775
47800 - Governor's Honors Academy				
Current Expenses	(112,618)	2,541,212	1,059,270	1,059,270
REAPPROPRIATED	40,000	0	0	0
Total 47800 - Governor's Honors Academy	(72,618)	2,541,212	1,059,270	1,059,270
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	96,000	96,000	96,000	96,000
Total 52800 - English As A Second Language	96,000	96,000	96,000	96,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
57300 - Teacher Reimbursement				
Current Expenses	52,459	297,188	297,188	297,188
Total 57300 - Teacher Reimbursement	52,459	297,188	297,188	297,188
60000 - Hospitality Training				
FTE	0.95	0.95	0.95	0.95
Personal Services	86,543	142,136	87,136	87,136
Employee Benefits	19,034	34,036	34,036	34,036
Current Expenses	121,025	96,603	151,603	151,603
Total 60000 - Hospitality Training	226,601	272,775	272,775	272,775
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	1,500,000	3,000,000	1,500,000	1,500,000
REAPPROPRIATED	1,500,000	0	0	0
Total 63400 - High Acuity Special Needs	3,000,000	3,000,000	1,500,000	1,500,000
63600 - Foreign Student Education				
FTE	0.10	0.20	0.10	0.10
Personal Services	47,264	28,417	20,617	20,617
Employee Benefits	4,154	5,218	5,218	5,218
Current Expenses	69,133	66,589	74,389	74,389
Repairs & Alterations	0	70	70	70
Total 63600 - Foreign Student Education	120,551	100,294	100,294	100,294
64900 - Principals Mentorship				
Current Expenses	134,168	0	0	0
Total 64900 - Principals Mentorship	134,168	0	0	0
68400 - State Board Of Education Administrative Costs				
FTE	2.00	2.00	2.00	2.00
Personal Services	159,744	185,013	185,013	185,013
Employee Benefits	47,844	51,058	51,058	51,058
Current Expenses	64,191	41,332	41,332	41,332
Total 68400 - State Board Of Education Administrative Costs	271,779	277,403	277,403	277,403

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
69000 - Other Assets				
Other Assets	0	1,000	0	0
Total 69000 - Other Assets	0	1,000	0	0
72100 - It Academy				
Current Expenses	414,144	585,856	500,000	500,000
Total 72100 - It Academy	414,144	585,856	500,000	500,000
73000 - Land				
Land	0	8,000	0	0
Total 73000 - Land	0	8,000	0	0
75600 - Early Literacy Program				
FTE	2.25	2.25	1.00	1.00
Personal Services	146,187	156,624	155,624	155,624
Employee Benefits	37,785	50,000	50,000	50,000
Current Expenses	5,533,786	5,499,000	5,500,000	5,500,000
Total 75600 - Early Literacy Program	5,717,757	5,705,624	5,705,624	5,705,624
78101 - School Based Truancy Prevention				
FTE	6.00	6.00	8.50	8.50
Personal Services	687,701	861,872	561,872	561,872
Employee Benefits	189,888	221,650	171,650	171,650
Current Expenses	1,137,777	973,454	1,298,716	1,298,716
Total 78101 - School Based Truancy Prevention	2,015,366	2,056,976	2,032,238	2,032,238
78103 - Communities In Schools				
FTE	1.00	1.00	0.00	0.00
Personal Services	12,447	84,060	0	0
Employee Benefits	3,710	16,565	0	0
Current Expenses	318,813	3,364,405	400,000	4,900,000
Total 78103 - Communities In Schools	334,970	3,465,030	400,000	4,900,000
78104 - Mastery Based Education				
Current Expenses	0	125,000	125,000	125,000
Total 78104 - Mastery Based Education	0	125,000	125,000	125,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
88600 - 21ST Century Learners				
FTE	11.50	11.25	12.25	12.25
Personal Services	925,187	1,149,086	1,069,086	1,069,086
Employee Benefits	204,517	271,965	251,965	251,965
Current Expenses	499,064	3,443,185	435,419	435,419
Assets	14,005	0	0	0
REAPPROPRIATED	533,825	0	0	0
Total 88600 - 21ST Century Learners	2,176,599	4,864,236	1,756,470	1,756,470
91300 - Brim Premium				
Current Expenses	342,859	342,859	342,859	342,859
Total 91300 - Brim Premium	342,859	342,859	342,859	342,859
93100 - 21ST Century Assessment & Professional Development				
FTE	0.90	0.90	1.90	1.90
Personal Services	87,753	169,911	149,911	149,911
Employee Benefits	17,676	53,733	43,733	43,733
Current Expenses	2,304,947	1,783,334	1,813,334	1,813,334
Total 93100 - 21ST Century Assessment & Professional Development	2,410,375	2,006,978	2,006,978	2,006,978
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
Current Expenses	11,379,861	7,636,586	7,636,586	7,636,586
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	11,379,861	7,636,586	7,636,586	7,636,586
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
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	84,783,055	108,410,321	91,618,481	102,679,481
Less: Reappropriations	3,426,749.53	18,507,184.19		
Net Fund Total	81,356,306	89,903,137	91,618,481	102,679,481

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0314 - Aid For Exceptional Children Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	37.19	37.19	37.44	37.44
Personal Services	2,618,553	2,811,458	2,811,458	2,811,458
Employee Benefits	547,566	785,430	785,430	785,430
Current Expenses	982,966	371,743	371,743	371,743
Total 16000 - Special Education - Institutions	4,149,085	3,968,631	3,968,631	3,968,631
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs				
FTE	8.00	8.00	8.00	8.00
Personal Services	500,995	495,847	502,647	502,647
Employee Benefits	124,619	150,123	150,123	150,123
Current Expenses	0	3,788	5,088	5,088
Total 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	625,614	649,758	657,858	657,858
47200 - Education Of Institutionalized Juveniles & Adults				
FTE	237.62	234.62	230.37	230.37
Personal Services	12,690,117	15,750,980	15,865,100	15,865,100
Employee Benefits	3,206,455	3,866,444	3,976,444	3,976,444
Current Expenses	2,516,803	2,645,114	431,438	431,438
Assets	227,032	52,371	52,371	52,371
REAPPROPRIATED	1,299,268	0	0	0
Total 47200 - Education Of Institutionalized Juveniles & Adults	19,939,675	22,314,909	20,325,353	20,325,353
Total Fund 0314 - Aid For Exceptional Children Fund	31,986,131	34,205,055	32,223,599	32,223,599
Less: Reappropriations	1,299,268.06	1,840,676.05		
Net Fund Total	30,686,863	32,364,379	32,223,599	32,223,599

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - State Aid To Schools Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
01200 - Public Employees' Insurance Matching				
Employee Benefits	232,810,116	228,267,791	222,461,499	222,461,499
Total 01200 - Public Employees' Insurance Matching	232,810,116	228,267,791	222,461,499	222,461,499
01900 - Teachers' Retirement System				
Employee Benefits	72,719,190	69,501,000	76,286,000	76,286,000
Total 01900 - Teachers' Retirement System	72,719,190	69,501,000	76,286,000	76,286,000
02200 - Other Current Expenses				
Current Expenses	105,317,599	118,492,736	170,216,073	170,216,073
Total 02200 - Other Current Expenses	105,317,599	118,492,736	170,216,073	170,216,073
05300 - Advanced Placement				
Current Expenses	592,653	640,576	734,729	734,729
Total 05300 - Advanced Placement	592,653	640,576	734,729	734,729
15100 - Professional Educators				
Current Expenses	610,152,904	651,961,831	897,576,715	897,576,715
Total 15100 - Professional Educators	610,152,904	651,961,831	897,576,715	897,576,715
15200 - Service Personnel				
Current Expenses	207,243,742	218,962,713	301,789,240	301,789,240
Total 15200 - Service Personnel	207,243,742	218,962,713	301,789,240	301,789,240
15300 - Fixed Charges				
Current Expenses	72,089,568	77,960,318	106,219,537	106,219,537
Total 15300 - Fixed Charges	72,089,568	77,960,318	106,219,537	106,219,537
15400 - Transportation				
Current Expenses	57,589,377	60,403,893	78,177,730	78,177,730
Total 15400 - Transportation	57,589,377	60,403,893	78,177,730	78,177,730
15600 - Improved Instructional Programs				
Current Expenses	49,215,277	49,207,726	51,851,736	51,851,736
Total 15600 - Improved Instructional Programs	49,215,277	49,207,726	51,851,736	51,851,736
45300 - School Building Authority				
Current Expenses	23,420,520	24,000,000	24,000,000	24,000,000
Total 45300 - School Building Authority	23,420,520	24,000,000	24,000,000	24,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - State Aid To Schools Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
65500 - Professional Student Support Personnel				
Current Expenses	26,743,485	45,177,848	62,148,699	62,148,699
Total 65500 - Professional Student Support Personnel	26,743,485	45,177,848	62,148,699	62,148,699
77500 - Retirement Systems-Unfunded Liability				
Employee Benefits	353,640,000	338,192,000	339,398,000	319,398,000
Total 77500 - Retirement Systems-Unfunded Liability	353,640,000	338,192,000	339,398,000	319,398,000
93600 - 21ST Century Strategic Technology Learning Growth				
Current Expenses	21,467,525	21,463,881	26,198,236	26,198,236
Total 93600 - 21ST Century Strategic Technology Learning Growth	21,467,525	21,463,881	26,198,236	26,198,236
93601 - Teacher And Leader Induction				
Current Expenses	0	616,785	5,233,355	5,233,355
Total 93601 - Teacher And Leader Induction	0	616,785	5,233,355	5,233,355
ADJUSTMENTS				
Current Expenses	0	0	(2,716,826)	(2,716,826)
Total ADJUSTMENTS	0	0	(2,716,826)	(2,716,826)
LOCAL SHARE				
Current Expenses	0	0	(475,033,135)	(475,033,135)
Total LOCAL SHARE	0	0	(475,033,135)	(475,033,135)
Total Fund 0317 - State Aid To Schools Fund	1,833,001,956	1,904,849,098	1,884,541,588	1,864,541,588
Less: Reappropriations				
Net Fund Total	1,833,001,956	1,904,849,098	1,884,541,588	1,864,541,588

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - Vocational Division Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.30	12.30	12.30	12.30
Personal Services	1,048,578	1,028,463	1,028,463	1,028,463
Employee Benefits	256,547	311,250	311,250	311,250
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,305,125	1,339,713	1,339,713	1,339,713
09900 - Unclassified				
Current Expenses	230,595	251,864	251,864	251,864
Repairs & Alterations	0	16,936	16,936	16,936
Assets	20,126	0	0	0
Buildings	24,750	0	0	0
Total 09900 - Unclassified	275,470	268,800	268,800	268,800
13000 - Current Expenses				
Current Expenses	810,095	883,106	883,106	883,106
Total 13000 - Current Expenses	810,095	883,106	883,106	883,106
14600 - Wood Products- Forestry Vocational Program				
Current Expenses	73,715	78,691	79,873	79,873
Total 14600 - Wood Products- Forestry Vocational Program	73,715	78,691	79,873	79,873
14700 - Albert Yanni Vocational Program				
Current Expenses	102,123	132,123	132,123	132,123
Total 14700 - Albert Yanni Vocational Program	102,123	132,123	132,123	132,123
14800 - Vocational Aid				
FTE	11.25	12.25	11.25	11.25
Personal Services	744,235	1,006,277	976,277	976,277
Employee Benefits	176,342	270,044	260,044	260,044
Current Expenses	21,903,664	22,634,169	22,906,104	22,906,104
Repairs & Alterations	0	87,266	87,266	87,266
Total 14800 - Vocational Aid	22,824,241	23,997,756	24,229,691	24,229,691

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - Vocational Division Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
14900 - Adult Basic Education				
FTE	3.05	3.05	3.05	3.05
Personal Services	225,613	250,323	250,323	250,323
Employee Benefits	52,696	83,953	83,953	83,953
Current Expenses	4,324,520	4,860,852	4,936,952	4,936,952
Total 14900 - Adult Basic Education	4,602,829	5,195,128	5,271,228	5,271,228
14901 - Jim's Dream				
Personal Services	0	70,000	0	0
Employee Benefits	0	7,000	0	0
Current Expenses	4,671,519	14,951,481	6,000,000	0
Total 14901 - Jim's Dream	4,671,519	15,028,481	6,000,000	0
14902 - JOBS & HOPE				
Current Expenses	0	0	0	7,000,000
Total 14902 - JOBS & HOPE	0	0	0	7,000,000
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
72600 - High School Equivalency Diploma Testing				
FTE	4.50	4.50	4.50	4.50
Personal Services	286,837	302,831	292,831	292,831
Employee Benefits	73,367	83,955	78,955	78,955
Current Expenses	342,294	1,207,698	431,471	431,471
Repairs & Alterations	0	140	140	140
REAPPROPRIATED	328,640	0	0	0
Total 72600 - High School Equivalency Diploma Testing	1,031,137	1,594,624	803,397	803,397
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	184,199	265,294	265,294	265,294
Total 84000 - Pre-Engineering Academy Program	184,199	265,294	265,294	265,294

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 0390 - Vocational Division Fund	36,776,262	49,679,525	40,169,034	41,169,034
Less: Reappropriations	328,639.99	9,819,708.4		
Net Fund Total	36,447,622	39,859,817	40,169,034	41,169,034

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.20	35.85	38.45	38.45
Personal Services	2,446,884	4,633,906	4,633,906	4,633,906
Employee Benefits	557,528	1,151,453	1,151,453	1,151,453
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,004,412	5,785,359	5,785,359	5,785,359
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				
Assets	4,629	10,000	10,000	10,000
Total 07000 - Equipment	4,629	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	377,824	2,000,000	2,000,000	2,000,000
Other Assets	58,643	0	0	0
Total 09900 - Unclassified	436,467	2,000,000	2,000,000	2,000,000
13000 - Current Expenses				
Current Expenses	127,636,344	212,367,820	212,367,820	212,367,820
Total 13000 - Current Expenses	127,636,344	212,367,820	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
Total Fund 8712 - Consolidated Federal Funds Gen Admin Fund	131,081,853	220,183,179	220,183,179	220,183,179
Less: Reappropriations				
Net Fund Total	131,081,853	220,183,179	220,183,179	220,183,179

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8713 - Consolidated Fed Funds School Lunch Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	15.00	15.00
Personal Services	1,141,066	1,509,492	1,509,492	1,509,492
Employee Benefits	268,958	372,274	372,274	372,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,410,024	1,881,766	1,881,766	1,881,766
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				
Assets	0	100,000	100,000	100,000
Total 07000 - Equipment	0	100,000	100,000	100,000
09900 - Unclassified				
Current Expenses	0	1,150,500	1,150,500	1,150,500
Total 09900 - Unclassified	0	1,150,500	1,150,500	1,150,500
13000 - Current Expenses				
Current Expenses	147,897,316	148,281,265	148,281,265	148,281,265
Total 13000 - Current Expenses	147,897,316	148,281,265	148,281,265	148,281,265
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	149,307,341	151,458,531	151,458,531	151,458,531
Less: Reappropriations				
Net Fund Total	149,307,341	151,458,531	151,458,531	151,458,531

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.45	16.45	17.45	17.45
Personal Services	1,044,498	1,537,854	1,537,854	1,537,854
Employee Benefits	262,289	358,395	358,395	358,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,306,787	1,896,249	1,896,249	1,896,249
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				
Assets	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	10,116,527	14,820,081	14,820,081	14,820,081
Total 13000 - Current Expenses	10,116,527	14,820,081	14,820,081	14,820,081
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	11,423,314	16,901,330	16,901,330	16,901,330
Less: Reappropriations				
Net Fund Total	11,423,314	16,901,330	16,901,330	16,901,330

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8715 - Cons Fed Funds Aid For Exceptional Children Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	32.50	31.00	29.75	29.75
Personal Services	2,507,488	2,685,091	2,685,091	2,685,091
Employee Benefits	584,526	791,915	791,915	791,915
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,092,014	3,477,006	3,477,006	3,477,006
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				
Assets	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	122,648	1,000,000	1,000,000	1,000,000
Repairs & Alterations	98	0	0	0
Other Assets	43,884	0	0	0
Total 09900 - Unclassified	166,630	1,000,000	1,000,000	1,000,000
13000 - Current Expenses				
Current Expenses	76,647,066	123,346,390	113,346,390	113,346,390
Total 13000 - Current Expenses	76,647,066	123,346,390	113,346,390	113,346,390
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	79,905,710	127,853,396	117,853,396	117,853,396
Less: Reappropriations				
Net Fund Total	79,905,710	127,853,396	117,853,396	117,853,396

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - School Construction Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,220	748,258	0	0
REAPPROPRIATED	1,220	0	0	0
Total 09900 - Unclassified	2,440	748,258	0	0
13000 - Current Expenses				
Current Expenses	0	1,587,703	0	0
Total 13000 - Current Expenses	0	1,587,703	0	0
24000 - Sba Construction Grants				
Current Expenses	33,602,915	35,845,818	0	0
Total 24000 - Sba Construction Grants	33,602,915	35,845,818	0	0
37200 - Fbi Checks				
FTE	1.00	1.00	1.00	1.00
Personal Services	66,456	73,904	73,904	73,904
Employee Benefits	10,068	17,700	17,700	17,700
Current Expenses	35,465	24,944	24,944	24,944
Total 37200 - Fbi Checks	111,989	116,548	116,548	116,548
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	10.72	11.72	11.97	11.97
Personal Services	679,895	931,670	816,670	816,670
Employee Benefits	161,763	211,434	211,434	211,434
Current Expenses	1,826,425	11,988,128	1,987,812	1,987,812
Repairs & Alterations	0	528	528	528
Assets	224	0	0	0
REAPPROPRIATED	1,918,063	0	0	0
Total 39600 - Assessment Program	4,586,370	13,131,760	3,016,444	3,016,444
70000 - Directed Transfer				
Current Expenses	1,368,402	1,371,182	0	0
Total 70000 - Directed Transfer	1,368,402	1,371,182	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - School Construction Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
89900 - Literacy Project				
Current Expenses	383,664	350,000	350,000	350,000
REAPPROPRIATED	33,664	0	0	0
Total 89900 - Literacy Project	417,327	350,000	350,000	350,000
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
FTE	54.95	55.95	56.20	56.20
Personal Services	3,742,182	5,770,025	4,400,092	4,400,092
Employee Benefits	925,028	1,514,800	1,062,788	1,062,788
Current Expenses	9,704,762	17,652,013	9,129,100	9,129,100
Repairs & Alterations	30,610	70	70	70
Other Assets	46,339	8,333	8,333	8,333
Assets	553,448	0	0	0
Buildings	500	0	0	0
REAPPROPRIATED	6,111,354	0	0	0
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	21,114,223	24,945,241	14,600,383	14,600,383
Total Fund 3951 - School Construction Fund	62,003,667	78,896,510	18,883,375	18,883,375
Less: Reappropriations	8,064,300.72	22,796,134.7		
Net Fund Total	53,939,366	56,100,375	18,883,375	18,883,375

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3963 - School Building Debt Service Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	15,233,863	15,320,363	0	0
Total 31000 - Debt Service - Total	15,233,863	15,320,363	0	0
70000 - Directed Transfer				
Current Expenses	0	2,679,637	0	0
Total 70000 - Directed Transfer	0	2,679,637	0	0
Total Fund 3963 - School Building Debt Service Fund	15,233,863	18,000,000	0	0
Less: Reappropriations				
Net Fund Total	15,233,863	18,000,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE

FUND: 3514 - School Building Authority Transfer Fund

31000 - Debt Service - Total

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	18,988,746	19,000,000	0	0
Total 31000 - Debt Service - Total	18,988,746	19,000,000	0	0
Total Fund 3514 - School Building Authority Transfer Fund	18,988,746	19,000,000	0	0
Less: Reappropriations				
Net Fund Total	18,988,746	19,000,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3937 - Strategic Staff Development	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
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	487	1,000	1,000	1,000
Total 09900 - Unclassified	487	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	201,109	765,000	765,000	765,000
Total 13000 - Current Expenses	201,109	765,000	765,000	765,000
Total Fund 3937 - Strategic Staff Development	201,596	900,000	900,000	900,000
Less: Reappropriations				
Net Fund Total	201,596	900,000	900,000	900,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3959 - School Building Authority Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	0.00	0.00
Personal Services	746,296	963,113	0	0
Employee Benefits	153,859	171,409	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	900,156	1,134,522	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	10,650	13,150	0	0
Total 06400 - Repairs And Alterations	10,650	13,150	0	0
07000 - Equipment				
Assets	8,510	26,000	0	0
Total 07000 - Equipment	8,510	26,000	0	0
13000 - Current Expenses				
Current Expenses	253,207	244,100	0	0
Total 13000 - Current Expenses	253,207	244,100	0	0
Total Fund 3959 - School Building Authority Fund	1,172,522	1,417,772	0	0
Less: Reappropriations				
Net Fund Total	1,172,522	1,417,772	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3516 - School Access Safety Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	5,000	0	0
Total 09900 - Unclassified	0	5,000	0	0
Total Fund 3516 - School Access Safety Fund	0	5,000	0	0
Less: Reappropriations				
Net Fund Total	0	5,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3553 - Flood Disaster June 2016-Kanawha County

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,006,623	93,345,393	0	0
Total 09900 - Unclassified	1,006,623	93,345,393	0	0
Total Fund 3553 - Flood Disaster June 2016-Kanawha County	1,006,623	93,345,393	0	0
Less: Reappropriations				
Net Fund Total	1,006,623	93,345,393	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3554 - Flood Disaster June 2016-Nicholas County

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	273,184	145,954,499	0	0
Total 09900 - Unclassified	273,184	145,954,499	0	0
Total Fund 3554 - Flood Disaster June 2016-Nicholas County	273,184	145,954,499	0	0
Less: Reappropriations				
Net Fund Total	273,184	145,954,499	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: OTHER				Governor's
FUND: 3930 - Dept Of Education - Gifts & Grants	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	13.54	11.54	16.12	16.12
Personal Services	748,449	1,214,499	1,214,499	1,214,499
Employee Benefits	342,321	294,741	294,741	294,741
Current Expenses	942,484	5,352,156	5,352,156	5,352,156
Repairs & Alterations	0	179	179	179
Other Assets	39,084	0	0	0
Assets	0	20,000	20,000	20,000
Buildings	0	1,118,425	1,118,425	1,118,425
Total 09900 - Unclassified	2,072,339	8,000,000	8,000,000	8,000,000
Total Fund 3930 - Dept Of Education - Gifts & Grants	2,072,339	8,000,000	8,000,000	8,000,000
Less: Reappropriations				
Net Fund Total	2,072,339	8,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3935 - Stonewall Jackson Memorial Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's 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				
Net Fund Total	0	19,924	19,924	19,924

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3936 - Stonewall Jackson Memorial Fund-Income

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
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

Net Fund Total

0

15,650

15,650

15,650

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3938 - Teacher Certification Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	7.44	8.44	8.44	8.44
Personal Services	463,740	658,603	658,603	658,603
Employee Benefits	118,949	161,623	161,623	161,623
Current Expenses	201,547	221,602	221,602	221,602
Other Assets	0	8,172	8,172	8,172
Total 09900 - Unclassified	784,236	1,050,000	1,050,000	1,050,000
Total Fund 3938 - Teacher Certification Fees Fund	784,236	1,050,000	1,050,000	1,050,000
Less: Reappropriations				
Net Fund Total	784,236	1,050,000	1,050,000	1,050,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3939 - Textbook Adoption Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	(95)	60,000	60,000	60,000
Total 09900 - Unclassified	(95)	60,000	60,000	60,000
Total Fund 3939 - Textbook Adoption Fund	(95)	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	(95)	60,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3944 - Curriculum Laboratory Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	580	40,000	10,000	10,000
Total 09900 - Unclassified	580	40,000	10,000	10,000
Total Fund 3944 - Curriculum Laboratory Fund	580	40,000	10,000	10,000
Less: Reappropriations				
Net Fund Total	580	40,000	10,000	10,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3945 - Vocational Consolidated Accounts Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.25	1.25	1.25	1.25
Personal Services	86,474	251,740	251,740	251,740
Employee Benefits	25,005	89,825	89,825	89,825
Current Expenses	5,420,548	7,668,435	7,668,435	7,668,435
Total 09900 - Unclassified	5,532,027	8,010,000	8,010,000	8,010,000
Total Fund 3945 - Vocational Consolidated Accounts Fund	5,532,027	8,010,000	8,010,000	8,010,000
Less: Reappropriations				
Net Fund Total	5,532,027	8,010,000	8,010,000	8,010,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: OTHER				Governor's
FUND: 3947 - Private Industry Council Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	2.00	1.00	1.00
Personal Services	58,043	325,025	325,025	325,025
Employee Benefits	16,382	70,562	70,562	70,562
Current Expenses	311,819	321,414	321,414	321,414
Repairs & Alterations	430	0	0	0
Assets	0	3,000	3,000	3,000
Total 09900 - Unclassified	386,674	720,001	720,001	720,001
Total Fund 3947 - Private Industry Council Fund	386,674	720,001	720,001	720,001
Less: Reappropriations				
Net Fund Total	386,674	720,001	720,001	720,001

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3949 - Local Solutions Dropout Prevention Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	2,230,000	2,230,000	2,230,000
Total 09900 - Unclassified	0	2,230,000	2,230,000	2,230,000
Total Fund 3949 - Local Solutions Dropout Prevention Fund	0	2,230,000	2,230,000	2,230,000
Less: Reappropriations				
Net Fund Total	0	2,230,000	2,230,000	2,230,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: OTHER				Governor's
FUND: 3954 - Wv Feed To Achieve	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	250,000	250,000	250,000
Total 09900 - Unclassified	0	250,000	250,000	250,000
Total Fund 3954 - Wv Feed To Achieve	0	250,000	250,000	250,000
Less: Reappropriations				
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3966 - School Major Improvement Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,297,370	7,000,000	0	0
Total 09900 - Unclassified	1,297,370	7,000,000	0	0
Total Fund 3966 - School Major Improvement Fund	1,297,370	7,000,000	0	0
Less: Reappropriations				
Net Fund Total	1,297,370	7,000,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,988,566,926	2,099,610,907	2,051,019,609	2,043,080,609
FEDERAL REVENUE	371,718,217	516,396,436	506,396,436	506,396,436
SPECIAL REVENUE	1,374,118	2,317,772	900,000	900,000
LOTTERY REVENUE	96,226,276	115,896,510	18,883,375	18,883,375
STATE ROAD FUND	0	0	0	0
OTHER	11,352,938	266,700,467	20,365,575	20,365,575
TOTAL DEPARTMENT OF EDUCATION	2,469,238,474	3,000,922,091	2,597,564,995	2,589,625,995
Less: Reappropriations	13,118,958	52,963,703	0	
Net Department Total	2,456,119,516	2,947,958,388	2,597,564,995	2,589,625,995

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WV Code Chapter - 18 Article - 17

Department Description

The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the education, development and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDB offer comprehensive programming including academic and career technical education which meets WV Board of Education standards (special education grades PreK-12), residential program for grades PreK-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention 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, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serve both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.

Funding is Recommended as Follows:

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

General Revenue
Fund 0320 \$14,677,888

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	161.78	177.65	175.34	175.34
Personal Services	7,243,910	8,593,230	8,702,580	8,702,580
Employee Benefits	2,214,184	2,496,445	2,677,095	2,677,095
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,458,094	11,089,675	11,379,675	11,379,675
06400 - Repairs And Alterations				
Repairs & Alterations	235,000	214,675	164,675	164,675
Total 06400 - Repairs And Alterations	235,000	214,675	164,675	164,675
07000 - Equipment				
Assets	77,599	77,000	77,000	77,000
Total 07000 - Equipment	77,599	77,000	77,000	77,000
09900 - Unclassified				
Current Expenses	114,998	110,000	110,000	110,000
Repairs & Alterations	55,530	0	0	0
Total 09900 - Unclassified	170,528	110,000	110,000	110,000
13000 - Current Expenses				
Current Expenses	2,574,012	2,480,696	2,250,696	2,250,696
Total 13000 - Current Expenses	2,574,012	2,480,696	2,250,696	2,250,696
25800 - Buildings				
Buildings	111,795	70,024	45,000	45,000
REAPPROPRIATED	86,819	0	0	0
Total 25800 - Buildings	198,615	70,024	45,000	45,000
75500 - Capital Outlay And Maintenance				
Current Expenses	29,047	0	0	0
Repairs & Alterations	106,301	504,620	211,000	211,000
Buildings	1,022,990	500,000	309,000	309,000
REAPPROPRIATED	605,138	0	0	0
Total 75500 - Capital Outlay And Maintenance	1,763,477	1,004,620	520,000	520,000
91300 - Brim Premium				
Current Expenses	140,842	140,842	130,842	130,842
Total 91300 - Brim Premium	140,842	140,842	130,842	130,842

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 0320 - Wv Schools For The Deaf & Blind	14,618,167	15,187,531	14,677,888	14,677,888
Less: Reappropriations	691,957.07	509,643.3		
Net Fund Total	13,926,210	14,677,888	14,677,888	14,677,888

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3976 - Land Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,745	0	0	0
Buildings	135,431	87,294	0	0
Total 09900 - Unclassified	144,176	87,294	0	0
Total Fund 3976 - Land Fund	144,176	87,294	0	0
Less: Reappropriations				
Net Fund Total	144,176	87,294	0	0

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	316,245	208,830	168,830	168,830
Repairs & Alterations	32,006	0	0	0
Assets	42,792	140,220	115,220	115,220
Buildings	125,835	281,000	120,000	120,000
Total 09900 - Unclassified	516,878	630,050	404,050	404,050
Total Fund 3978 - Federal Funds Matching Reimbursement Fund	516,878	630,050	404,050	404,050
Less: Reappropriations				
Net Fund Total	516,878	630,050	404,050	404,050

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	26,774	92,456	62,456	62,456
Buildings	53,599	259,000	0	0
Total 09900 - Unclassified	80,374	351,456	62,456	62,456
Total Fund 3979 - Gifts, Bequests, Grants, & Endowments Fund	80,374	351,456	62,456	62,456
Less: Reappropriations				
Net Fund Total	80,374	351,456	62,456	62,456

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.31	3.00	2.31	2.31
Personal Services	75,352	95,500	85,500	85,500
Employee Benefits	30,051	28,912	33,611	33,611
Current Expenses	33,008	13,775	13,775	13,775
Repairs & Alterations	752	0	0	0
Assets	7,475	0	0	0
Total 09900 - Unclassified	146,639	138,187	132,886	132,886
Total Fund 3980 - Under Achieving Students Program	146,639	138,187	132,886	132,886
Less: Reappropriations				
Net Fund Total	146,639	138,187	132,886	132,886

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	9,984	21,183	21,183	21,183
Assets	1,984	10,000	10,000	10,000
Total 09900 - Unclassified	11,968	31,183	31,183	31,183
Total Fund 3981 - Vocational Education Fund	11,968	31,183	31,183	31,183
Less: Reappropriations				
Net Fund Total	11,968	31,183	31,183	31,183

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	209,463	217,493	206,793	206,793
Employee Benefits	56,680	60,761	56,461	56,461
Current Expenses	55,862	84,448	96,883	96,883
Repairs & Alterations	1,810	0	4,500	4,500
Assets	10,431	5,500	5,500	5,500
Buildings	0	198,322	78,322	78,322
Total 09900 - Unclassified	334,246	566,524	448,459	448,459
Total Fund 3985 - Service To County Board Of Education Fund	334,246	566,524	448,459	448,459
Less: Reappropriations				
Net Fund Total	334,246	566,524	448,459	448,459

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	86,491	260,000	35,000	35,000
Repairs & Alterations	4,737	0	0	0
Assets	75,455	0	0	0
Buildings	113,276	0	175,000	175,000
Total 09900 - Unclassified	279,959	260,000	210,000	210,000
Total Fund 3986 - Medicaid Program Fund	279,959	260,000	210,000	210,000
Less: Reappropriations				
Net Fund Total	279,959	260,000	210,000	210,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	906,673	0	0	0
Employee Benefits	243,724	0	0	0
Total 09900 - Unclassified	1,150,397	0	0	0
Total Fund 3987 - Payroll Clearing Fund	1,150,397	0	0	0
Less: Reappropriations				
Net Fund Total	1,150,397	0	0	0

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,919	3,200	7,300	7,300
Total 09900 - Unclassified	1,919	3,200	7,300	7,300
Total Fund 3988 - Faculty Senate School For The Blind	1,919	3,200	7,300	7,300
Less: Reappropriations				
Net Fund Total	1,919	3,200	7,300	7,300

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,201	15,600	8,600	8,600
Repairs & Alterations	82	0	0	0
Total 09900 - Unclassified	2,283	15,600	8,600	8,600
Total Fund 3989 - Faculty Senate School For Advanced Deaf	2,283	15,600	8,600	8,600
Less: Reappropriations				
Net Fund Total	2,283	15,600	8,600	8,600

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,711	5,774	1,600	1,600
Total 09900 - Unclassified	2,711	5,774	1,600	1,600
Total Fund 3990 - Faculty Senate School For Elementary Deaf	2,711	5,774	1,600	1,600
Less: Reappropriations				
Net Fund Total	2,711	5,774	1,600	1,600

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	14,618,167	15,187,531	14,677,888	14,677,888
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	2,671,549	2,089,268	1,306,534	1,306,534
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	17,289,716	17,276,799	15,984,422	15,984,422
Less: Reappropriations	691,957	509,643	0	
Net Department Total	16,597,759	16,767,156	15,984,422	15,984,422

**State of West Virginia
 FY 2021 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Education

0404 - SCHOOL BUILDING AUTHORITY

WV Code Chapter - 18 Article - 9D

<p>Department Description</p> <p>The School Building (SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of WV in an efficient and economical manner.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 3952 \$37,217,000 Fund 3959 \$1,417,772</p> <p>Lottery Fund 3963 \$18,000,000</p> <p>Excess Lottery Fund 3514 \$19,000,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - School Construction Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
24000 - Sba Construction Grants				
Current Expenses	0	0	35,845,818	0
Total 24000 - Sba Construction Grants	0	0	35,845,818	0
70000 - Directed Transfer				
Current Expenses	0	0	1,371,182	0
Total 70000 - Directed Transfer	0	0	1,371,182	0
Total Fund 3951 - School Construction Fund	0	0	37,217,000	0
Less: Reappropriations				
Net Fund Total	0	0	37,217,000	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3963 - School Building Debt Service Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	0	0	15,320,363	15,320,363
Total 31000 - Debt Service - Total	0	0	15,320,363	15,320,363
70000 - Directed Transfer				
Current Expenses	0	0	2,679,637	2,679,637
Total 70000 - Directed Transfer	0	0	2,679,637	2,679,637
Total Fund 3963 - School Building Debt Service Fund	0	0	18,000,000	18,000,000
Less: Reappropriations				
Net Fund Total	0	0	18,000,000	18,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 3514 - School Building Authority Transfer Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	0	0	19,000,000	19,000,000
Total 31000 - Debt Service - Total	0	0	19,000,000	19,000,000
Total Fund 3514 - School Building Authority Transfer Fund	0	0	19,000,000	19,000,000
Less: Reappropriations				
Net Fund Total	0	0	19,000,000	19,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3952 - School Construction Fund-SBA	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
24000 - Sba Construction Grants				
Current Expenses	0	0	0	35,845,818
Total 24000 - Sba Construction Grants	0	0	0	35,845,818
70000 - Directed Transfer				
Current Expenses	0	0	0	1,371,182
Total 70000 - Directed Transfer	0	0	0	1,371,182
Total Fund 3952 - School Construction Fund-SBA	0	0	0	37,217,000
Less: Reappropriations				
Net Fund Total	0	0	0	37,217,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3959 - School Building Authority Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	11.00	11.00
Personal Services	0	0	963,113	963,113
Employee Benefits	0	0	171,409	171,409
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	1,134,522	1,134,522
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	13,150	13,150
Total 06400 - Repairs And Alterations	0	0	13,150	13,150
07000 - Equipment				
Assets	0	0	26,000	26,000
Total 07000 - Equipment	0	0	26,000	26,000
13000 - Current Expenses				
Current Expenses	0	0	244,100	244,100
Total 13000 - Current Expenses	0	0	244,100	244,100
Total Fund 3959 - School Building Authority Fund	0	0	1,417,772	1,417,772
Less: Reappropriations				
Net Fund Total	0	0	1,417,772	1,417,772

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER

FUND: 3553 - Flood Disaster June 2016-Kanawha County

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	0	20,000,000	20,000,000
Total 09900 - Unclassified	0	0	20,000,000	20,000,000
Total Fund 3553 - Flood Disaster June 2016-Kanawha County	0	0	20,000,000	20,000,000
Less: Reappropriations				
Net Fund Total	0	0	20,000,000	20,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER

FUND: 3554 - Flood Disaster June 2016-Nicholas County

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	0	20,000,000	20,000,000
Total 09900 - Unclassified	0	0	20,000,000	20,000,000
Total Fund 3554 - Flood Disaster June 2016-Nicholas County	0	0	20,000,000	20,000,000
Less: Reappropriations				
Net Fund Total	0	0	20,000,000	20,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: OTHER				Governor's
FUND: 3966 - School Major Improvement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	0	7,000,000	7,000,000
Total 09900 - Unclassified	0	0	7,000,000	7,000,000
Total Fund 3966 - School Major Improvement Fund	0	0	7,000,000	7,000,000
Less: Reappropriations				
Net Fund Total	0	0	7,000,000	7,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	1,417,772	38,634,772
LOTTERY REVENUE	0	0	74,217,000	37,000,000
STATE ROAD FUND	0	0	0	0
OTHER	0	0	47,000,000	47,000,000
TOTAL SCHOOL BUILDING AUTHORITY	0	0	122,634,772	122,634,772
Less: Reappropriations	0	0	0	
Net Department Total	0	0	122,634,772	122,634,772

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Education	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	2,003,185,093	2,114,798,438	2,065,697,497	2,057,758,497
FEDERAL REVENUE	371,718,217	516,396,436	506,396,436	506,396,436
SPECIAL REVENUE	1,374,118	2,317,772	2,317,772	39,534,772
LOTTERY REVENUE	96,226,276	115,896,510	93,100,375	55,883,375
STATE ROAD FUND	0	0	0	0
OTHER	14,024,488	268,789,735	68,672,109	68,672,109
TOTAL Education	2,486,528,190	3,018,198,891	2,736,184,189	2,728,245,189
Less: Reappropriations	13,810,915	53,473,347	0	
Net Cabinet Total	2,472,717,275	2,964,725,544	2,736,184,189	2,728,245,189

DEPARTMENT ARTS, CULTURE AND HISTORY



**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

0432 - DIVISION OF CULTURE AND HISTORY

WV Code Chapter - 29 Article - 1

<p>Department Description</p> <p>The mission of the West Virginia Department of Arts, 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 \$5,275,381</p> <p>Federal Revenue Fund 8718 \$2,762,168 Fund 8841 \$6,025,365</p> <p>Special Revenue Fund 3542 \$1,218,193</p> <p>Lottery Fund 3534 \$4,115,157</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - Division Of Culture & History Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	64.77	64.22	65.12	65.12
Personal Services	2,393,253	2,463,496	2,410,248	2,410,248
Employee Benefits	906,666	999,997	1,053,245	1,053,245
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,299,919	3,463,493	3,463,493	3,463,493
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				
Assets	0	1	1	1
Total 07000 - Equipment	0	1	1	1
09900 - Unclassified				
Current Expenses	55,179	42,472	28,483	28,483
REAPPROPRIATED	29,136	0	0	0
Total 09900 - Unclassified	84,315	42,472	28,483	28,483
13000 - Current Expenses				
Current Expenses	619,646	610,843	610,843	610,843
Assets	1,904	0	0	0
Total 13000 - Current Expenses	621,550	610,843	610,843	610,843
16800 - Wv Humanities Council				
Current Expenses	250,000	250,000	250,000	250,000
Total 16800 - Wv Humanities Council	250,000	250,000	250,000	250,000
25800 - Buildings				
Buildings	0	1,006	1	1
Total 25800 - Buildings	0	1,006	1	1
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	0	126,145	0	0
Repairs & Alterations	111,000	0	0	0
REAPPROPRIATED	111,000	0	0	0
Total 58900 - Capital Outlay, Repairs And Equipment	222,000	126,145	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - Division Of Culture & History Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
66100 - Capital Improvements-Surplus				
Current Expenses	0	259,572	0	0
Total 66100 - Capital Improvements-Surplus	0	259,572	0	0
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	0	395,080	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	0	395,080	0	0
69000 - Other Assets				
Other Assets	0	1	1	1
Total 69000 - Other Assets	0	1	1	1
69500 - Educational Enhancements				
Current Expenses	573,500	573,500	573,500	573,500
Total 69500 - Educational Enhancements	573,500	573,500	573,500	573,500
73000 - Land				
Land	0	107	1	1
Total 73000 - Land	0	107	1	1
73200 - Culture And History Programming				
Current Expenses	231,695	231,273	231,273	231,273
Repairs & Alterations	556	0	0	0
Assets	5,238	300	300	300
Total 73200 - Culture And History Programming	237,490	231,573	231,573	231,573
75500 - Capital Outlay And Maintenance				
Current Expenses	13,656	6,700	6,700	6,700
Repairs & Alterations	37,829	48,885	12,900	12,900
REAPPROPRIATED	36,113	0	0	0
Total 75500 - Capital Outlay And Maintenance	87,598	55,585	19,600	19,600
84400 - Historical Highway Marker Program				
Current Expenses	34,540	57,548	57,548	57,548
Repairs & Alterations	(7,250)	0	0	0
Total 84400 - Historical Highway Marker Program	27,290	57,548	57,548	57,548
91300 - Brim Premium				
Current Expenses	39,337	39,337	39,337	39,337
Total 91300 - Brim Premium	39,337	39,337	39,337	39,337

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 0293 - Division Of Culture & History Fund	5,443,000	6,107,263	5,275,381	5,275,381
Less: Reappropriations	176,248.71	831,881.66		
Net Fund Total	5,266,751	5,275,381	5,275,381	5,275,381

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8718 - Consol Fed Funds Gen Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.65	14.20	14.20	14.20
Personal Services	523,174	656,225	575,186	575,186
Employee Benefits	189,189	154,211	235,250	235,250
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	712,363	810,436	810,436	810,436
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				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	755,401	1,947,372	1,947,372	1,947,372
Total 13000 - Current Expenses	755,401	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	1,467,764	2,762,168	2,762,168	2,762,168
Less: Reappropriations				
Net Fund Total	1,467,764	2,762,168	2,762,168	2,762,168

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE FUND: 8841 - Consolidated Federal Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	7.00	7.00
Personal Services	233,120	376,265	324,026	324,026
Employee Benefits	66,813	60,775	113,014	113,014
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	299,933	437,040	437,040	437,040
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	4,022,714	5,587,325	5,587,325	5,587,325
Total 13000 - Current Expenses	4,022,714	5,587,325	5,587,325	5,587,325
Total Fund 8841 - Consolidated Federal Fund	4,322,648	6,025,365	6,025,365	6,025,365
Less: Reappropriations				
Net Fund Total	4,322,648	6,025,365	6,025,365	6,025,365

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE

FUND: 3508 - Lottery Education - Sec Of Education & The Arts

42600 - Transfers

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	8,200,000	0	0
Total 42600 - Transfers	0	8,200,000	0	0
Total Fund 3508 - Lottery Education - Sec Of Education & The Arts	0	8,200,000	0	0
Less: Reappropriations				
Net Fund Total	0	8,200,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - Lottery Education-Culture & History	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
02700 - Huntington Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 02700 - Huntington Symphony	59,058	59,058	59,058	59,058
09200 - Preservation West Virginia				
Current Expenses	478,569	592,606	491,921	491,921
REAPPROPRIATED	6,683	0	0	0
Total 09200 - Preservation West Virginia	485,252	592,606	491,921	491,921
12200 - Fairs And Festivals				
Current Expenses	1,207,006	1,894,482	1,346,814	1,346,814
REAPPROPRIATED	77,955	0	0	0
Total 12200 - Fairs And Festivals	1,284,961	1,894,482	1,346,814	1,346,814
19300 - Commission For National And Community Service				
FTE	2.00	2.00	3.00	3.00
Personal Services	127,691	305,276	318,474	318,474
Employee Benefits	43,568	61,954	48,756	48,756
Current Expenses	159,542	7,750	7,750	7,750
Assets	10,213	0	0	0
Total 19300 - Commission For National And Community Service	341,014	374,980	374,980	374,980
24600 - Archeological Curation/Capital Improvements				
FTE	0.75	0.75	0.85	0.85
Personal Services	8,625	29,835	24,950	24,950
Employee Benefits	3,700	6,441	11,326	11,326
Current Expenses	0	34,977	0	0
Total 24600 - Archeological Curation/Capital Improvements	12,325	71,253	36,276	36,276
31100 - Historic Preservation Grants				
Personal Services	0	39,780	39,780	39,780
Employee Benefits	33	0	0	0
Current Expenses	334,354	963,451	338,648	328,648
REAPPROPRIATED	292,346	0	0	0
Total 31100 - Historic Preservation Grants	626,733	1,003,231	378,428	368,428

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - Lottery Education-Culture & History	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
31200 - West Virginia Public Theater				
Current Expenses	120,019	120,019	120,019	120,019
Total 31200 - West Virginia Public Theater	120,019	120,019	120,019	120,019
42300 - Greenbrier Valley Theater				
Current Expenses	99,543	115,000	115,000	115,000
Total 42300 - Greenbrier Valley Theater	99,543	115,000	115,000	115,000
46400 - Theater Arts Of West Virginia				
Current Expenses	90,000	90,000	90,000	90,000
Total 46400 - Theater Arts Of West Virginia	90,000	90,000	90,000	90,000
51800 - Marshall Artists Series				
Current Expenses	36,005	36,005	36,005	36,005
Total 51800 - Marshall Artists Series	36,005	36,005	36,005	36,005
62400 - Grants For Competitive Arts Program				
Current Expenses	738,954	789,266	772,000	726,000
REAPPROPRIATED	20,431	0	0	0
Total 62400 - Grants For Competitive Arts Program	759,385	789,266	772,000	726,000
65700 - West Virginia State Fair				
Current Expenses	31,241	31,241	31,241	31,241
Total 65700 - West Virginia State Fair	31,241	31,241	31,241	31,241
68000 - Save The Music				
Current Expenses	0	38,000	38,000	24,000
Total 68000 - Save The Music	0	38,000	38,000	24,000
81100 - Contemporary American Theater Festival				
Current Expenses	57,281	57,281	57,281	57,281
Total 81100 - Contemporary American Theater Festival	57,281	57,281	57,281	57,281
81200 - Independence Hall				
Current Expenses	26,761	27,277	27,277	27,277
Repairs & Alterations	1,577	0	0	0
Total 81200 - Independence Hall	28,338	27,277	27,277	27,277
86400 - Mountain State Forest Festival				
Current Expenses	38,187	38,187	38,187	38,187
Total 86400 - Mountain State Forest Festival	38,187	38,187	38,187	38,187

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - Lottery Education-Culture & History	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
86500 - Project Access				
Current Expenses	7,337	1,027	0	0
REAPPROPRIATED	7,337	0	0	0
Total 86500 - Project Access	14,674	1,027	0	0
90700 - Wv Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 90700 - Wv Symphony	59,058	59,058	59,058	59,058
90800 - Wheeling Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 90800 - Wheeling Symphony	59,058	59,058	59,058	59,058
91600 - Appalachian Childrens' Chorus				
Current Expenses	54,554	54,554	54,554	54,554
Total 91600 - Appalachian Childrens' Chorus	54,554	54,554	54,554	54,554
Total Fund 3534 - Lottery Education-Culture & History	4,256,686	5,511,582	4,185,157	4,115,157
Less: Reappropriations	404,752.46	1,326,424.92		
Net Fund Total	3,851,934	4,185,157	4,185,157	4,115,157

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3542 - Public Records And Preservation Revenue Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.08	4.08	3.08	3.08
Personal Services	120,478	172,847	186,277	186,277
Employee Benefits	42,579	53,777	40,347	40,347
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	163,057	226,624	226,624	226,624
07000 - Equipment				
Assets	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	353,790	862,241	862,241	862,241
Total 13000 - Current Expenses	353,790	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	516,847	1,218,193	1,218,193	1,218,193
Less: Reappropriations				
Net Fund Total	516,847	1,218,193	1,218,193	1,218,193

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3530 - Unclassified Expenses	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.75	8.75	8.75	8.75
Personal Services	292,010	402,645	378,803	378,803
Employee Benefits	114,000	140,732	146,450	146,450
Current Expenses	855,699	2,072,960	2,091,084	2,091,084
Repairs & Alterations	3,677	121,762	121,762	121,762
Other Assets	0	922	922	922
Assets	4,421	0	0	0
Total 09900 - Unclassified	1,269,807	2,739,021	2,739,021	2,739,021
Total Fund 3530 - Unclassified Expenses	1,269,807	2,739,021	2,739,021	2,739,021
Less: Reappropriations				
Net Fund Total	1,269,807	2,739,021	2,739,021	2,739,021

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3533 - Grave Creek Mound And Museum Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	18,903	30,300	20,300	20,300
Total 09900 - Unclassified	18,903	30,300	20,300	20,300
Total Fund 3533 - Grave Creek Mound And Museum Operating Fund	18,903	30,300	20,300	20,300
Less: Reappropriations				
Net Fund Total	18,903	30,300	20,300	20,300

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3535 - Gifts And Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	32,645	49,734	44,182	44,182
Employee Benefits	17,127	18,125	19,431	19,431
Current Expenses	61,248	1,421,141	1,425,387	1,425,387
Total 09900 - Unclassified	111,020	1,489,000	1,489,000	1,489,000
Total Fund 3535 - Gifts And Donations	111,020	1,489,000	1,489,000	1,489,000
Less: Reappropriations				
Net Fund Total	111,020	1,489,000	1,489,000	1,489,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3537 - Cultural Facility And Cap Resource Match Grant	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	15.00	15.00	13.50	13.50
Personal Services	68,009	465,403	467,038	467,038
Employee Benefits	78,228	209,291	211,507	211,507
Current Expenses	1,446,784	3,405,618	3,405,618	3,405,618
Repairs & Alterations	65,640	14,100	14,100	14,100
Other Assets	0	4,000	4,000	4,000
Assets	14,034	418,051	414,200	414,200
Buildings	0	10,000	10,000	10,000
Land	0	99,900	99,900	99,900
Total 09900 - Unclassified	1,672,695	4,626,363	4,626,363	4,626,363
Total Fund 3537 - Cultural Facility And Cap Resource Match Grant	1,672,695	4,626,363	4,626,363	4,626,363
Less: Reappropriations				
Net Fund Total	1,672,695	4,626,363	4,626,363	4,626,363

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	5,443,000	6,107,263	5,275,381	5,275,381
FEDERAL REVENUE	5,790,412	8,787,533	8,787,533	8,787,533
SPECIAL REVENUE	516,847	1,218,193	1,218,193	1,218,193
LOTTERY REVENUE	4,256,686	13,711,582	4,185,157	4,115,157
STATE ROAD FUND	0	0	0	0
OTHER	3,072,425	8,884,684	8,874,684	8,874,684
TOTAL DIVISION OF CULTURE AND HISTORY	19,079,370	38,709,255	28,340,948	28,270,948
Less: Reappropriations	581,001	2,158,307	0	0
Net Department Total	18,498,369	36,550,948	28,340,948	28,270,948

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

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 \$1,640,790</p> <p>Federal Revenue Fund 8720 \$1,972,964</p> <p>Lottery Fund 3559 \$11,513,700</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0296 - Library Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	23.00	25.00	23.00
Personal Services	740,048	883,662	904,320	904,320
Employee Benefits	319,946	431,082	410,424	410,424
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,059,994	1,314,744	1,314,744	1,314,744
06400 - Repairs And Alterations				
Repairs & Alterations	829	6,500	6,500	6,500
Total 06400 - Repairs And Alterations	829	6,500	6,500	6,500
13000 - Current Expenses				
Current Expenses	280,898	139,624	139,624	139,624
Total 13000 - Current Expenses	280,898	139,624	139,624	139,624
18100 - Services To Blind & Handicapped				
Current Expenses	63,439	61,717	68,287	68,287
Assets	56,962	100,000	93,430	93,430
Total 18100 - Services To Blind & Handicapped	120,401	161,717	161,717	161,717
91300 - Brim Premium				
Current Expenses	18,205	18,205	18,205	18,205
Total 91300 - Brim Premium	18,205	18,205	18,205	18,205
Total Fund 0296 - Library Commission Fund	1,480,327	1,640,790	1,640,790	1,640,790
Less: Reappropriations				
Net Fund Total	1,480,327	1,640,790	1,640,790	1,640,790

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	7.00	5.00
Personal Services	133,515	258,492	258,852	258,852
Employee Benefits	47,441	94,904	94,544	94,544
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	180,955	353,396	353,396	353,396
07000 - Equipment				
Assets	469,131	543,406	543,406	543,406
Total 07000 - Equipment	469,131	543,406	543,406	543,406
13000 - Current Expenses				
Current Expenses	909,430	1,076,162	1,076,162	1,076,162
Total 13000 - Current Expenses	909,430	1,076,162	1,076,162	1,076,162
Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund	1,559,516	1,972,964	1,972,964	1,972,964
Less: Reappropriations				
Net Fund Total	1,559,516	1,972,964	1,972,964	1,972,964

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3559 - Lottery Education-Library Commission	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
17900 - Books And Films				
Current Expenses	54,116	90,031	81,656	81,656
Assets	296,188	270,753	279,128	279,128
Total 17900 - Books And Films	350,303	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	9,465,830	9,439,571	9,439,571	9,439,571
Total 18200 - Grants To Public Libraries	9,465,830	9,439,571	9,439,571	9,439,571
30900 - Digital Resources				
Assets	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	374,233	0	0
Total 62500 - Libraries-Special Projects	0	374,233	0	0
88400 - Infomine Network				
FTE	14.00	1.00	14.00	1.00
Personal Services	410,262	510,710	511,378	511,378
Employee Benefits	171,347	221,067	221,174	221,174
Current Expenses	375,276	209,576	209,801	209,801
Repairs & Alterations	0	1,000	500	500
Assets	0	1,000	500	500
Total 88400 - Infomine Network	956,885	943,353	943,353	943,353
Total Fund 3559 - Lottery Education-Library Commission	11,543,010	11,887,933	11,513,700	11,513,700
Less: Reappropriations		374,233		
Net Fund Total	11,543,010	11,513,700	11,513,700	11,513,700

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3550 - Video Production Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,703	21,100	21,100	21,100
Repairs & Alterations	0	9,900	9,900	9,900
Assets	0	19,000	19,000	19,000
Total 09900 - Unclassified	3,703	50,000	50,000	50,000
Total Fund 3550 - Video Production Services Fund	3,703	50,000	50,000	50,000
Less: Reappropriations				
Net Fund Total	3,703	50,000	50,000	50,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3562 - Gifts, Grants & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	880,000	880,000	880,000
Assets	61,958	120,000	120,000	120,000
Total 09900 - Unclassified	61,958	1,000,000	1,000,000	1,000,000
Total Fund 3562 - Gifts, Grants & Donations	61,958	1,000,000	1,000,000	1,000,000
Less: Reappropriations				
Net Fund Total	61,958	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,480,327	1,640,790	1,640,790	1,640,790
FEDERAL REVENUE	1,559,516	1,972,964	1,972,964	1,972,964
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,543,010	11,887,933	11,513,700	11,513,700
STATE ROAD FUND	0	0	0	0
OTHER	65,661	1,050,000	1,050,000	1,050,000
TOTAL LIBRARY COMMISSION	14,648,514	16,551,687	16,177,454	16,177,454
Less: Reappropriations	0	374,233	0	
Net Department Total	14,648,514	16,177,454	16,177,454	16,177,454

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

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.)

General Revenue
Fund 0300 \$3,830,691

Federal Revenue
Fund 8721 \$200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0300 - Educational Broadcasting Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	51.00	48.00	48.00
Personal Services	1,271,364	2,992,499	2,992,499	2,992,499
Employee Benefits	495,957	319,593	319,593	319,593
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,767,321	3,312,092	3,312,092	3,312,092
13000 - Current Expenses				
Current Expenses	991,805	120,146	120,146	120,146
Total 13000 - Current Expenses	991,805	120,146	120,146	120,146
24900 - Mountain Stage				
Personal Services	42,162	0	0	0
Current Expenses	260,298	300,000	300,000	300,000
Total 24900 - Mountain Stage	302,460	300,000	300,000	300,000
75500 - Capital Outlay And Maintenance				
Current Expenses	8,185	0	0	0
Repairs & Alterations	29,982	613,314	50,000	50,000
Assets	48,519	0	0	0
Total 75500 - Capital Outlay And Maintenance	86,686	613,314	50,000	50,000
91300 - Brim Premium				
Current Expenses	48,453	48,453	48,453	48,453
Total 91300 - Brim Premium	48,453	48,453	48,453	48,453
Total Fund 0300 - Educational Broadcasting Fund	3,196,725	4,394,005	3,830,691	3,830,691
Less: Reappropriations		563,314.06		
Net Fund Total	3,196,725	3,830,691	3,830,691	3,830,691

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: FEDERAL REVENUE

FUND: 8721 - Consolidated Federal Funds Gen Admin Fund

07000 - Equipment

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Assets	554,632	200,000	200,000	200,000
Total 07000 - Equipment	554,632	200,000	200,000	200,000
Total Fund 8721 - Consolidated Federal Funds Gen Admin Fund	554,632	200,000	200,000	200,000
Less: Reappropriations				
Net Fund Total	554,632	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 3587 - Lottery Education-Educational Broadcasting Auth

75500 - Capital Outlay And Maintenance

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Repairs & Alterations	0	7,358,890	0	0
Total 75500 - Capital Outlay And Maintenance	0	7,358,890	0	0
Total Fund 3587 - Lottery Education-Educational Broadcasting Auth	0	7,358,890	0	0
Less: Reappropriations		7,358,890		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - Statewide Service Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	106,537	0	0	0
Employee Benefits	3,655	0	0	0
Current Expenses	299,135	655,000	655,000	655,000
Repairs & Alterations	29,995	20,000	20,000	20,000
Other Assets	983	0	0	0
Assets	58,173	0	0	0
Buildings	631	0	0	0
Total 09900 - Unclassified	499,109	675,000	675,000	675,000
Total Fund 3575 - Statewide Service Fund	499,109	675,000	675,000	675,000
Less: Reappropriations				
Net Fund Total	499,109	675,000	675,000	675,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - Radio Network Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	32.00	12.00	12.00	12.00
Personal Services	1,492,469	1,680,809	880,809	880,809
Employee Benefits	411,247	455,299	210,299	210,299
Current Expenses	672,411	162,059	1,207,059	1,207,059
Total 09900 - Unclassified	2,576,127	2,298,167	2,298,167	2,298,167
Total Fund 3576 - Radio Network Fund	2,576,127	2,298,167	2,298,167	2,298,167
Less: Reappropriations				
Net Fund Total	2,576,127	2,298,167	2,298,167	2,298,167

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - Operating Expenses	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,206,948	2,292,665	2,292,665	2,292,665
Repairs & Alterations	23,113	0	0	0
Assets	19,984	0	0	0
Total 09900 - Unclassified	1,250,045	2,292,665	2,292,665	2,292,665
Total Fund 3630 - Operating Expenses	1,250,045	2,292,665	2,292,665	2,292,665
Less: Reappropriations				
Net Fund Total	1,250,045	2,292,665	2,292,665	2,292,665

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	3,196,725	4,394,005	3,830,691	3,830,691
FEDERAL REVENUE	554,632	200,000	200,000	200,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	7,358,890	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,325,281	5,265,832	5,265,832	5,265,832
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	8,076,639	17,218,727	9,296,523	9,296,523
Less: Reappropriations	0	7,922,204	0	
Net Department Total	8,076,639	9,296,523	9,296,523	9,296,523

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Arts, Culture, And History	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	10,120,051	12,142,058	10,746,862	10,746,862
FEDERAL REVENUE	7,904,560	10,960,497	10,960,497	10,960,497
SPECIAL REVENUE	516,847	1,218,193	1,218,193	1,218,193
LOTTERY REVENUE	15,799,696	32,958,405	15,698,857	15,628,857
STATE ROAD FUND	0	0	0	0
OTHER	7,463,368	15,200,516	15,190,516	15,190,516
TOTAL Department Of Arts, Culture, And History	41,804,522	72,479,669	53,814,925	53,744,925
Less: Reappropriations	581,001	10,454,744	0	
Net Cabinet Total	41,223,521	62,024,925	53,814,925	53,744,925

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education & 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>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education & The Arts				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0294 - General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	298	0	0	0
Employee Benefits	49	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	347	0	0	0
11500 - Center For Professional Development				
Current Expenses	65,324	0	0	0
REAPPROPRIATED	32,377	0	0	0
Total 11500 - Center For Professional Development	97,701	0	0	0
Total Fund 0294 - General Administrative Fund	98,048	0	0	0
Less: Reappropriations	32,376.97			
Net Fund Total	65,671	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education & The Arts

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: FEDERAL REVENUE FUND: 8841 - Consolidated Federal Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	18,105	0	0	0
Total 13000 - Current Expenses	18,105	0	0	0
Total Fund 8841 - Consolidated Federal Fund	18,105	0	0	0
Less: Reappropriations				
Net Fund Total	18,105	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education & The Arts				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3508 - Lottery Education - Sec Of Education & The Arts	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
19300 - Commission For National And Community Service				
Current Expenses	5,579	0	0	0
Total 19300 - Commission For National And Community Service	5,579	0	0	0
42600 - Transfers				
Current Expenses	46,239	0	0	0
Total 42600 - Transfers	46,239	0	0	0
Total Fund 3508 - Lottery Education - Sec Of Education & The Arts	51,818	0	0	0
Less: Reappropriations				
Net Fund Total	51,818	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education & The Arts

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER FUND: 3506 - Center For Professional Development Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	736,944	0	0	0
Total 42600 - Transfers	736,944	0	0	0
Total Fund 3506 - Center For Professional Development Fund	736,944	0	0	0
Less: Reappropriations				
Net Fund Total	736,944	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Education & The Arts				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: OTHER				Governor's
FUND: 4012 - Gifts, Grants, And Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	13,075	0	0	0
Employee Benefits	5,291	0	0	0
Current Expenses	296,425	0	0	0
Total 09900 - Unclassified	314,791	0	0	0
42600 - Transfers				
Current Expenses	246,669	0	0	0
Total 42600 - Transfers	246,669	0	0	0
Total Fund 4012 - Gifts, Grants, And Donations	561,460	0	0	0
Less: Reappropriations				
Net Fund Total	561,460	0	0	0

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Education & The Arts

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	98,048	0	0	0
FEDERAL REVENUE	18,105	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	51,818	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,298,404	0	0	0
TOTAL SECRETARY OF EDUCATION AND THE ARTS	1,466,375	0	0	0
Less: Reappropriations	32,377	0	0	0
Net Department Total	1,433,999	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Education & The Arts	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	98,048	0	0	0
FEDERAL REVENUE	18,105	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	51,818	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,298,404	0	0	0
TOTAL Education & The Arts	1,466,375	0	0	0
Less: Reappropriations	32,377	0	0	0
Net Cabinet Total	1,433,999	0	0	0

DEPARTMENT OF ENVIRONMENTAL PROTECTION



**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Environment

0311 - ENVIRONMENTAL QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 11-15, 17 and 22 ; 1 and 3

Department Description

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

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

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

Funding is Recommended as Follows:

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

General Revenue

Fund 0270 \$113,483

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: ENVIRONMENTAL QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0270 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	49,732	61,228	61,348	61,348
Employee Benefits	15,961	21,311	21,191	21,191
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	65,692	82,539	82,539	82,539
06400 - Repairs And Alterations				
Repairs & Alterations	406	800	800	800
Total 06400 - Repairs And Alterations	406	800	800	800
07000 - Equipment				
Assets	0	500	500	500
Total 07000 - Equipment	0	500	500	500
13000 - Current Expenses				
Current Expenses	40,323	28,453	28,453	28,453
Total 13000 - Current Expenses	40,323	28,453	28,453	28,453
69000 - Other Assets				
Other Assets	0	400	400	400
Total 69000 - Other Assets	0	400	400	400
91300 - Brim Premium				
Current Expenses	736	791	791	791
Total 91300 - Brim Premium	736	791	791	791
Total Fund 0270 - General Administration Fund	107,157	113,483	113,483	113,483
Less: Reappropriations				
Net Fund Total	107,157	113,483	113,483	113,483

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: OTHER

FUND: 3275 - Special Revenue Operating Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	13,405	13,410	13,410	13,410
Employee Benefits	3,982	5,135	4,735	4,735
Current Expenses	14,447	31,455	31,855	31,855
Total 09900 - Unclassified	31,834	50,000	50,000	50,000
Total Fund 3275 - Special Revenue Operating Fund	31,834	50,000	50,000	50,000
Less: Reappropriations				
Net Fund Total	31,834	50,000	50,000	50,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	107,157	113,483	113,483	113,483
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	31,834	50,000	50,000	50,000
TOTAL ENVIRONMENTAL QUALITY BOARD	138,991	163,483	163,483	163,483
Less: Reappropriations	0	0	0	
Net Department Total	138,991	163,483	163,483	163,483

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Environment

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

Department Description

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

Funding is Recommended as Follows:

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

Special Revenue

Fund 3288 \$2,913,165

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: SOLID WASTE MANAGEMENT BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3288 - Planning Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	458,705	616,031	616,031	616,031
Employee Benefits	122,645	226,274	226,274	226,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	581,350	842,305	842,305	842,305
06400 - Repairs And Alterations				
Repairs & Alterations	930	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	930	1,000	1,000	1,000
07000 - Equipment				
Assets	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	1,985,100	2,060,457	2,060,457	2,060,457
Total 13000 - Current Expenses	1,985,100	2,060,457	2,060,457	2,060,457
69000 - Other Assets				
Other Assets	0	4,403	4,403	4,403
Total 69000 - Other Assets	0	4,403	4,403	4,403
Total Fund 3288 - Planning Fund	2,567,380	2,913,165	2,913,165	2,913,165
Less: Reappropriations				
Net Fund Total	2,567,380	2,913,165	2,913,165	2,913,165

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER

FUND: 3287 - Facilities Operating Expense Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(171,441)	2,819,342	100,000	100,000
Total 09900 - Unclassified	(171,441)	2,819,342	100,000	100,000
Total Fund 3287 - Facilities Operating Expense Fund	(171,441)	2,819,342	100,000	100,000
Less: Reappropriations				
Net Fund Total	(171,441)	2,819,342	100,000	100,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,567,380	2,913,165	2,913,165	2,913,165
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(171,441)	2,819,342	100,000	100,000
TOTAL SOLID WASTE MANAGEMENT BOARD	2,395,939	5,732,507	3,013,165	3,013,165
Less: Reappropriations	0	0	0	
Net Department Total	2,395,939	5,732,507	3,013,165	3,013,165

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Environment

0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION

WV Code Chapter - 22 Article - 1

<p>Department Description</p> <p>The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the state. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the state; 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; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0273 \$6,498,479</p> <p>Federal Revenue Fund 8708 \$191,889,509</p> <p>Special Revenue Fund 3023 \$947,812 Fund 3024 \$2,077,750 Fund 3321 \$18,054,721 Fund 3322 \$500,000 Fund 3323 \$4,844,954 Fund 3324 \$5,970,191 Fund 3325 \$814,817 Fund 3331 \$1,396,189 Fund 3332 \$4,511,448 Fund 3333 \$4,325,268 Fund 3336 \$7,715,495 Fund 3340 \$719,100 Fund 3349 \$5,182,076 Fund 3486 \$60,000 Fund 3487 \$3,419,033 Fund 3490 \$1,959,808</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	54.66	54.67	54.66	54.66
Personal Services	2,789,325	3,214,097	3,216,666	3,216,666
Employee Benefits	833,771	982,303	990,534	990,534
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,623,096	4,196,400	4,207,200	4,207,200
06400 - Repairs And Alterations				
Repairs & Alterations	710	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	710	1,500	1,500	1,500
06800 - Water Resources Protection And Management				
FTE	3.50	4.00	4.00	4.00
Personal Services	94,480	281,366	281,106	281,106
Employee Benefits	28,423	82,521	82,781	82,781
Current Expenses	387,800	209,301	209,301	209,301
Repairs & Alterations	546	90	90	90
Other Assets	0	1,000	1,000	1,000
Assets	5,244	2,000	2,000	2,000
Total 06800 - Water Resources Protection And Management	516,494	576,278	576,278	576,278
09900 - Unclassified				
Current Expenses	10,985	14,825	14,825	14,825
Total 09900 - Unclassified	10,985	14,825	14,825	14,825
13000 - Current Expenses				
Current Expenses	61,760	96,916	86,116	86,116
Total 13000 - Current Expenses	61,760	96,916	86,116	86,116
13499 - Federal Reimbursement/Repayment-Surplus				
Current Expenses	1,000,000	0	0	0
Total 13499 - Federal Reimbursement/Repayment-Surplus	1,000,000	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
60700 - Dam Safety				
FTE	2.65	2.65	2.65	2.65
Personal Services	140,191	177,693	177,693	177,693
Employee Benefits	32,775	45,304	45,304	45,304
Current Expenses	38,651	12,778	12,778	12,778
Repairs & Alterations	3,009	0	0	0
Other Assets	0	570	570	570
Assets	629	1,479	1,479	1,479
Total 60700 - Dam Safety	215,255	237,824	237,824	237,824
63700 - West Virginia Stream Partners Program				
Current Expenses	77,386	77,396	77,396	77,396
Total 63700 - West Virginia Stream Partners Program	77,386	77,396	77,396	77,396
65600 - Meth Lab Cleanup				
Personal Services	7,124	35,000	35,000	35,000
Employee Benefits	1,101	8,314	8,314	8,314
Current Expenses	62,653	92,622	92,622	92,622
Repairs & Alterations	3,850	3,064	3,064	3,064
Assets	26	0	0	0
Total 65600 - Meth Lab Cleanup	74,753	139,000	139,000	139,000
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
85500 - Office Of Water Resources Non-Enforcement Activit				
FTE	13.90	14.90	13.90	13.90
Personal Services	571,078	764,557	777,011	777,011
Employee Benefits	196,842	237,701	225,852	225,852
Current Expenses	154,031	7,597	6,992	6,992
Repairs & Alterations	2,737	0	0	0
Total 85500 - Office Of Water Resources Non-Enforcement Activit	924,688	1,009,855	1,009,855	1,009,855

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 0273 - General Administration Fund	6,653,611	6,498,479	6,498,479	6,498,479
Less: Reappropriations				
Net Fund Total	6,653,611	6,498,479	6,498,479	6,498,479

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8708 - Cons Fed Funds General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	343.25	344.65	336.73	341.73
Personal Services	14,861,412	24,254,894	24,275,536	24,275,536
Employee Benefits	4,672,251	7,149,635	7,130,993	7,130,993
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	19,533,663	31,404,529	31,406,529	31,406,529
06400 - Repairs And Alterations				
Repairs & Alterations	123,160	738,283	739,783	739,783
Total 06400 - Repairs And Alterations	123,160	738,283	739,783	739,783
07000 - Equipment				
Assets	128,492	1,712,238	1,712,238	1,712,238
Total 07000 - Equipment	128,492	1,712,238	1,712,238	1,712,238
09900 - Unclassified				
Current Expenses	164	1,822,568	1,822,568	1,822,568
Assets	0	100,000	100,000	100,000
Buildings	0	1,012	1,012	1,012
Total 09900 - Unclassified	164	1,923,580	1,923,580	1,923,580
13000 - Current Expenses				
Current Expenses	73,363,101	154,302,118	153,850,118	153,850,118
Total 13000 - Current Expenses	73,363,101	154,302,118	153,850,118	153,850,118
69000 - Other Assets				
Other Assets	0	2,177,261	2,177,261	2,177,261
Total 69000 - Other Assets	0	2,177,261	2,177,261	2,177,261
73000 - Land				
Land	0	100,000	80,000	80,000
Total 73000 - Land	0	100,000	80,000	80,000
Total Fund 8708 - Cons Fed Funds General Administration Fund	93,148,580	192,358,009	191,889,509	191,889,509
Less: Reappropriations				
Net Fund Total	93,148,580	192,358,009	191,889,509	191,889,509

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE

FUND: 8796 - Acid Mine Drainage Abatement & Treatment Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	0	109,000	109,000	109,000
Employee Benefits	0	39,775	39,775	39,775
Current Expenses	355,970	4,436,134	4,436,134	4,436,134
Repairs & Alterations	1,946	27,200	27,200	27,200
Other Assets	0	1,000	1,000	1,000
Assets	0	5,700	5,700	5,700
Buildings	0	500	500	500
Land	1,175,000	0	0	0
Total 09900 - Unclassified	1,532,916	4,619,309	4,619,309	4,619,309
Total Fund 8796 - Acid Mine Drainage Abatement & Treatment Fund	1,532,916	4,619,309	4,619,309	4,619,309
Less: Reappropriations				
Net Fund Total	1,532,916	4,619,309	4,619,309	4,619,309

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3023 - Hazardous Waste Management Fee Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.94	9.94	9.94	9.94
Personal Services	471,706	631,954	625,904	625,904
Employee Benefits	162,576	147,812	153,862	153,862
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	634,282	779,766	779,766	779,766
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Assets	158	1,505	1,505	1,505
Total 07000 - Equipment	158	1,505	1,505	1,505
09900 - Unclassified				
Current Expenses	2,916	8,072	8,072	8,072
Total 09900 - Unclassified	2,916	8,072	8,072	8,072
13000 - Current Expenses				
Current Expenses	135,102	155,969	155,969	155,969
Total 13000 - Current Expenses	135,102	155,969	155,969	155,969
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	772,458	947,812	947,812	947,812
Less: Reappropriations				
Net Fund Total	772,458	947,812	947,812	947,812

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3024 - Air Pollution Education And Environment Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	288,042	803,213	800,273	800,273
Employee Benefits	77,422	146,922	149,862	149,862
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	365,463	950,135	950,135	950,135
06400 - Repairs And Alterations				
Repairs & Alterations	2,161	13,000	13,000	13,000
Total 06400 - Repairs And Alterations	2,161	13,000	13,000	13,000
07000 - Equipment				
Assets	93	53,105	53,105	53,105
Total 07000 - Equipment	93	53,105	53,105	53,105
09900 - Unclassified				
Current Expenses	4,063	14,647	14,647	14,647
Repairs & Alterations	174	0	0	0
Total 09900 - Unclassified	4,237	14,647	14,647	14,647
13000 - Current Expenses				
Current Expenses	225,957	1,026,863	1,026,863	1,026,863
Total 13000 - Current Expenses	225,957	1,026,863	1,026,863	1,026,863
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 3024 - Air Pollution Education And Environment Fund	597,912	2,077,750	2,077,750	2,077,750
Less: Reappropriations				
Net Fund Total	597,912	2,077,750	2,077,750	2,077,750

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3321 - Special Reclamation Trust Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	677,563	1,228,498	1,228,498	1,228,498
Employee Benefits	219,807	399,075	399,075	399,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	897,370	1,627,573	1,627,573	1,627,573
06400 - Repairs And Alterations				
Repairs & Alterations	8,920	79,950	79,950	79,950
Total 06400 - Repairs And Alterations	8,920	79,950	79,950	79,950
07000 - Equipment				
Assets	0	130,192	130,192	130,192
Total 07000 - Equipment	0	130,192	130,192	130,192
13000 - Current Expenses				
Current Expenses	3,992,870	16,185,006	16,185,006	16,185,006
Total 13000 - Current Expenses	3,992,870	16,185,006	16,185,006	16,185,006
42600 - Transfers				
Current Expenses	4,845,000	57,000,000	0	0
Total 42600 - Transfers	4,845,000	57,000,000	0	0
69000 - Other Assets				
Other Assets	8,327	32,000	32,000	32,000
Total 69000 - Other Assets	8,327	32,000	32,000	32,000
Total Fund 3321 - Special Reclamation Trust Fund	9,752,488	75,054,721	18,054,721	18,054,721
Less: Reappropriations				
Net Fund Total	9,752,488	75,054,721	18,054,721	18,054,721

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3322 - Oil And Gas Reclamation Trust	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	259	140,968	140,968	140,968
Employee Benefits	46	2,938	2,938	2,938
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	304	143,906	143,906	143,906
13000 - Current Expenses				
Current Expenses	90,760	356,094	356,094	356,094
Total 13000 - Current Expenses	90,760	356,094	356,094	356,094
Total Fund 3322 - Oil And Gas Reclamation Trust	91,064	500,000	500,000	500,000
Less: Reappropriations				
Net Fund Total	91,064	500,000	500,000	500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3323 - Oil And Gas Operating Permits	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.00	41.00	41.00	41.00
Personal Services	1,848,391	2,688,035	2,688,035	2,688,035
Employee Benefits	605,077	810,861	798,861	798,861
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,453,468	3,498,896	3,486,896	3,486,896
06400 - Repairs And Alterations				
Repairs & Alterations	16,021	40,600	40,600	40,600
Total 06400 - Repairs And Alterations	16,021	40,600	40,600	40,600
07000 - Equipment				
Assets	2,374	8,000	8,000	8,000
Total 07000 - Equipment	2,374	8,000	8,000	8,000
09900 - Unclassified				
Current Expenses	(12,365)	44,700	44,700	44,700
Repairs & Alterations	18,176	0	0	0
Total 09900 - Unclassified	5,811	44,700	44,700	44,700
13000 - Current Expenses				
Current Expenses	1,104,952	1,237,758	1,249,758	1,249,758
Total 13000 - Current Expenses	1,104,952	1,237,758	1,249,758	1,249,758
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 3323 - Oil And Gas Operating Permits	3,582,626	4,844,954	4,844,954	4,844,954
Less: Reappropriations				
Net Fund Total	3,582,626	4,844,954	4,844,954	4,844,954

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3324 - Mining And Reclamation Operations Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.50	27.50	27.50	27.50
Personal Services	1,379,755	2,650,309	2,650,309	2,650,309
Employee Benefits	430,413	915,971	915,971	915,971
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,810,168	3,566,280	3,566,280	3,566,280
06400 - Repairs And Alterations				
Repairs & Alterations	42,421	60,260	60,260	60,260
Total 06400 - Repairs And Alterations	42,421	60,260	60,260	60,260
07000 - Equipment				
Assets	2,874	83,000	83,000	83,000
Total 07000 - Equipment	2,874	83,000	83,000	83,000
09900 - Unclassified				
Current Expenses	(537)	920	920	920
Total 09900 - Unclassified	(537)	920	920	920
13000 - Current Expenses				
FTE	0.00	0.00	1.00	1.00
Current Expenses	357,371	2,202,231	2,202,231	2,202,231
Total 13000 - Current Expenses	357,371	2,202,231	2,202,231	2,202,231
69000 - Other Assets				
Other Assets	0	57,500	57,500	57,500
Total 69000 - Other Assets	0	57,500	57,500	57,500
Total Fund 3324 - Mining And Reclamation Operations Fund	2,212,297	5,970,191	5,970,191	5,970,191
Less: Reappropriations				
Net Fund Total	2,212,297	5,970,191	5,970,191	5,970,191

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3325 - Underground Storage Tank Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.65	3.65	3.65	3.65
Personal Services	222,156	359,301	359,301	359,301
Employee Benefits	49,929	117,116	117,116	117,116
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	272,086	476,417	476,417	476,417
06400 - Repairs And Alterations				
Repairs & Alterations	3,885	5,350	5,350	5,350
Total 06400 - Repairs And Alterations	3,885	5,350	5,350	5,350
07000 - Equipment				
Assets	552	3,610	3,610	3,610
Total 07000 - Equipment	552	3,610	3,610	3,610
09900 - Unclassified				
Current Expenses	187	7,520	7,520	7,520
Repairs & Alterations	315	0	0	0
Total 09900 - Unclassified	502	7,520	7,520	7,520
13000 - Current Expenses				
Current Expenses	99,722	318,420	318,420	318,420
Total 13000 - Current Expenses	99,722	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	376,746	814,817	814,817	814,817
Less: Reappropriations				
Net Fund Total	376,746	814,817	814,817	814,817

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3331 - Hazardous Waste Emergency Response Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	6.00	7.00	7.00
Personal Services	171,888	465,284	465,284	465,284
Employee Benefits	57,902	132,870	132,870	132,870
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	229,790	598,154	598,154	598,154
06400 - Repairs And Alterations				
Repairs & Alterations	18,738	7,014	7,014	7,014
Total 06400 - Repairs And Alterations	18,738	7,014	7,014	7,014
07000 - Equipment				
Assets	718	9,000	9,000	9,000
Total 07000 - Equipment	718	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	112	10,616	10,616	10,616
Total 09900 - Unclassified	112	10,616	10,616	10,616
13000 - Current Expenses				
Current Expenses	444,261	767,905	767,905	767,905
Total 13000 - Current Expenses	444,261	767,905	767,905	767,905
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 3331 - Hazardous Waste Emergency Response Fund	693,619	1,396,189	1,396,189	1,396,189
Less: Reappropriations				
Net Fund Total	693,619	1,396,189	1,396,189	1,396,189

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3332 - Solid Waste Reclamation & Environmental Response	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.85	6.85	6.85	6.85
Personal Services	351,482	655,619	643,486	643,486
Employee Benefits	120,982	170,192	182,325	182,325
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	472,464	825,811	825,811	825,811
06400 - Repairs And Alterations				
Repairs & Alterations	12,166	25,000	25,000	25,000
Total 06400 - Repairs And Alterations	12,166	25,000	25,000	25,000
07000 - Equipment				
Assets	47,621	31,500	31,500	31,500
Total 07000 - Equipment	47,621	31,500	31,500	31,500
09900 - Unclassified				
Current Expenses	55	22,753	22,753	22,753
Assets	26	0	0	0
Buildings	0	147	147	147
Total 09900 - Unclassified	80	22,900	22,900	22,900
13000 - Current Expenses				
Current Expenses	1,196,542	3,604,737	3,604,737	3,604,737
Total 13000 - Current Expenses	1,196,542	3,604,737	3,604,737	3,604,737
25800 - Buildings				
Buildings	0	500	500	500
Total 25800 - Buildings	0	500	500	500
69000 - Other Assets				
Other Assets	0	1,000	1,000	1,000
Total 69000 - Other Assets	0	1,000	1,000	1,000
Total Fund 3332 - Solid Waste Reclamation & Environmental Response	1,728,873	4,511,448	4,511,448	4,511,448
Less: Reappropriations				
Net Fund Total	1,728,873	4,511,448	4,511,448	4,511,448

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3333 - Solid Waste Enforcement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	37.70	38.03	40.36	40.36
Personal Services	1,508,000	2,380,100	2,419,850	2,419,850
Employee Benefits	509,719	857,954	854,204	854,204
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,017,719	3,238,054	3,274,054	3,274,054
06400 - Repairs And Alterations				
Repairs & Alterations	14,469	30,930	30,930	30,930
Total 06400 - Repairs And Alterations	14,469	30,930	30,930	30,930
07000 - Equipment				
Assets	2,472	23,356	23,356	23,356
Total 07000 - Equipment	2,472	23,356	23,356	23,356
09900 - Unclassified				
Current Expenses	1,104	37,145	31,145	31,145
Assets	223	0	0	0
Total 09900 - Unclassified	1,327	37,145	31,145	31,145
13000 - Current Expenses				
Current Expenses	601,855	970,229	940,229	940,229
Total 13000 - Current Expenses	601,855	970,229	940,229	940,229
42600 - Transfers				
Current Expenses	0	1,000,000	0	0
Total 42600 - Transfers	0	1,000,000	0	0
69000 - Other Assets				
Other Assets	0	25,554	25,554	25,554
Total 69000 - Other Assets	0	25,554	25,554	25,554
Total Fund 3333 - Solid Waste Enforcement Fund	2,637,842	5,325,268	4,325,268	4,325,268
Less: Reappropriations				
Net Fund Total	2,637,842	5,325,268	4,325,268	4,325,268

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3336 - Air Pollution Control Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	61.48	65.48	65.48	65.48
Personal Services	3,335,852	4,594,448	4,613,762	4,613,762
Employee Benefits	925,476	1,340,411	1,321,097	1,321,097
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,261,328	5,934,859	5,934,859	5,934,859
06400 - Repairs And Alterations				
Repairs & Alterations	63,115	84,045	84,045	84,045
Total 06400 - Repairs And Alterations	63,115	84,045	84,045	84,045
07000 - Equipment				
Assets	14,863	103,601	103,601	103,601
Total 07000 - Equipment	14,863	103,601	103,601	103,601
09900 - Unclassified				
Current Expenses	14,459	70,572	70,572	70,572
Repairs & Alterations	181	0	0	0
Buildings	2,499	0	0	0
Total 09900 - Unclassified	17,139	70,572	70,572	70,572
13000 - Current Expenses				
Current Expenses	1,433,649	1,469,467	1,469,467	1,469,467
Total 13000 - Current Expenses	1,433,649	1,469,467	1,469,467	1,469,467
69000 - Other Assets				
Other Assets	1,431	52,951	52,951	52,951
Total 69000 - Other Assets	1,431	52,951	52,951	52,951
Total Fund 3336 - Air Pollution Control Fund	5,791,525	7,715,495	7,715,495	7,715,495
Less: Reappropriations				
Net Fund Total	5,791,525	7,715,495	7,715,495	7,715,495

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3340 - Environmental Laboratory Certification Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	200,238	277,094	273,836	273,836
Employee Benefits	67,405	67,698	78,998	78,998
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	267,643	344,792	352,834	352,834
06400 - Repairs And Alterations				
Repairs & Alterations	143	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	143	1,000	1,000	1,000
07000 - Equipment				
Assets	185	1,000	0	0
Total 07000 - Equipment	185	1,000	0	0
09900 - Unclassified				
Current Expenses	0	1,120	1,120	1,120
Total 09900 - Unclassified	0	1,120	1,120	1,120
13000 - Current Expenses				
Current Expenses	152,968	208,188	201,146	201,146
Total 13000 - Current Expenses	152,968	208,188	201,146	201,146
69000 - Other Assets				
Other Assets	0	163,000	163,000	163,000
Total 69000 - Other Assets	0	163,000	163,000	163,000
Total Fund 3340 - Environmental Laboratory Certification Fund	420,940	719,100	719,100	719,100
Less: Reappropriations				
Net Fund Total	420,940	719,100	719,100	719,100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3349 - Stream Restoration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	71,314	5,182,076	5,182,076	5,182,076
Total 13000 - Current Expenses	71,314	5,182,076	5,182,076	5,182,076
Total Fund 3349 - Stream Restoration Fund	71,314	5,182,076	5,182,076	5,182,076
Less: Reappropriations				
Net Fund Total	71,314	5,182,076	5,182,076	5,182,076

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE

FUND: 3486 - Litter Control Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	59,474	60,000	60,000	60,000
Total 13000 - Current Expenses	59,474	60,000	60,000	60,000
Total Fund 3486 - Litter Control Fund	59,474	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	59,474	60,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3487 - Recycling Assistance Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.75	6.75	6.75	6.75
Personal Services	303,905	583,650	549,617	549,617
Employee Benefits	84,793	96,071	110,958	110,958
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	388,698	679,721	660,575	660,575
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Assets	47	500	500	500
Total 07000 - Equipment	47	500	500	500
09900 - Unclassified				
Current Expenses	0	400	400	400
Total 09900 - Unclassified	0	400	400	400
13000 - Current Expenses				
Current Expenses	1,954,648	2,735,112	2,754,258	2,754,258
Total 13000 - Current Expenses	1,954,648	2,735,112	2,754,258	2,754,258
69000 - Other Assets				
Other Assets	0	2,500	2,500	2,500
Total 69000 - Other Assets	0	2,500	2,500	2,500
Total Fund 3487 - Recycling Assistance Fund	2,343,393	3,419,033	3,419,033	3,419,033
Less: Reappropriations				
Net Fund Total	2,343,393	3,419,033	3,419,033	3,419,033

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3490 - Mountain Top Removal	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.50	9.50	9.50	9.50
Personal Services	267,088	916,444	911,444	911,444
Employee Benefits	87,376	334,118	339,118	339,118
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	354,465	1,250,562	1,250,562	1,250,562
06400 - Repairs And Alterations				
Repairs & Alterations	8,653	30,112	30,112	30,112
Total 06400 - Repairs And Alterations	8,653	30,112	30,112	30,112
07000 - Equipment				
Assets	349	23,500	23,500	23,500
Total 07000 - Equipment	349	23,500	23,500	23,500
09900 - Unclassified				
Current Expenses	417	1,180	1,180	1,180
Total 09900 - Unclassified	417	1,180	1,180	1,180
13000 - Current Expenses				
Current Expenses	194,511	642,934	642,934	642,934
Total 13000 - Current Expenses	194,511	642,934	642,934	642,934
42600 - Transfers				
Current Expenses	181,108	250,000	0	0
Total 42600 - Transfers	181,108	250,000	0	0
69000 - Other Assets				
Other Assets	0	11,520	11,520	11,520
Total 69000 - Other Assets	0	11,520	11,520	11,520
Total Fund 3490 - Mountain Top Removal	739,503	2,209,808	1,959,808	1,959,808
Less: Reappropriations				
Net Fund Total	739,503	2,209,808	1,959,808	1,959,808

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3004 - Above Ground Storage Tank Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	10.50	8.40	10.50	10.50
Personal Services	468,917	1,383,764	1,383,764	1,383,764
Employee Benefits	166,611	508,032	508,032	508,032
Current Expenses	141,823	618,441	618,441	618,441
Repairs & Alterations	2,489	10,700	10,700	10,700
Other Assets	0	7,000	7,000	7,000
Assets	575	7,220	7,220	7,220
Total 09900 - Unclassified	780,415	2,535,157	2,535,157	2,535,157
Total Fund 3004 - Above Ground Storage Tank Administrative Fund	780,415	2,535,157	2,535,157	2,535,157
Less: Reappropriations				
Net Fund Total	780,415	2,535,157	2,535,157	2,535,157

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - Protect Our Water Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	7,254	247,500	247,500	247,500
Employee Benefits	1,472	88,200	88,200	88,200
Current Expenses	1,348	127,800	127,800	127,800
Repairs & Alterations	0	1,500	1,500	1,500
Assets	23	0	0	0
Total 09900 - Unclassified	10,097	465,000	465,000	465,000
Total Fund 3016 - Protect Our Water Fund	10,097	465,000	465,000	465,000
Less: Reappropriations				
Net Fund Total	10,097	465,000	465,000	465,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3206 - The Dam Safety Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	72,000	72,000	72,000
Employee Benefits	0	14,599	14,599	14,599
Current Expenses	47,867	198,592	198,592	198,592
Repairs & Alterations	301	0	0	0
Other Assets	0	10,000	10,000	10,000
Assets	7,500	2,856	2,856	2,856
Total 09900 - Unclassified	55,668	298,047	298,047	298,047
Total Fund 3206 - The Dam Safety Fund	55,668	298,047	298,047	298,047
Less: Reappropriations				
Net Fund Total	55,668	298,047	298,047	298,047

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3217 - Leaking Underground Storage Tank Response Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	45,831	50,944	63,744	63,744
Employee Benefits	19,983	17,316	17,316	17,316
Current Expenses	27,928	259,835	259,835	259,835
Repairs & Alterations	0	1,500	1,500	1,500
Assets	0	6,000	6,000	6,000
Land	0	52,800	40,000	40,000
Total 09900 - Unclassified	93,742	388,395	388,395	388,395
Total Fund 3217 - Leaking Underground Storage Tank Response Fund	93,742	388,395	388,395	388,395
Less: Reappropriations				
Net Fund Total	93,742	388,395	388,395	388,395

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3218 - Underground Storage Tank Insurance Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	3,754	85,907	85,907	85,907
Employee Benefits	461	8,643	8,643	8,643
Current Expenses	251,552	2,916,258	2,916,258	2,916,258
Total 09900 - Unclassified	255,767	3,010,808	3,010,808	3,010,808
Total Fund 3218 - Underground Storage Tank Insurance Fund	255,767	3,010,808	3,010,808	3,010,808
Less: Reappropriations				
Net Fund Total	255,767	3,010,808	3,010,808	3,010,808

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3220 - Groundwater Protection Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.93	13.43	13.43	13.43
Personal Services	645,550	954,943	961,029	961,029
Employee Benefits	194,175	277,399	332,133	332,133
Current Expenses	592,849	732,808	671,988	671,988
Repairs & Alterations	14,633	6,900	6,900	6,900
Other Assets	0	14,795	14,795	14,795
Assets	13,040	34,509	34,509	34,509
Total 09900 - Unclassified	1,460,247	2,021,354	2,021,354	2,021,354
Total Fund 3220 - Groundwater Protection Fund	1,460,247	2,021,354	2,021,354	2,021,354
Less: Reappropriations				
Net Fund Total	1,460,247	2,021,354	2,021,354	2,021,354

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3222 - Groundwater Remediation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	0.30	0.00	0.00	0.00
Personal Services	18,943	69,718	69,718	69,718
Employee Benefits	6,785	21,429	21,429	21,429
Current Expenses	1,926	144,425	144,425	144,425
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	5,000	5,000	5,000
Assets	0	11,500	11,500	11,500
Total 09900 - Unclassified	27,654	253,072	253,072	253,072
Total Fund 3222 - Groundwater Remediation Fund	27,654	253,072	253,072	253,072
Less: Reappropriations				
Net Fund Total	27,654	253,072	253,072	253,072

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3301 - Operator Permit Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	14.40	14.40	14.40	14.40
Personal Services	834,745	1,104,202	1,104,202	1,104,202
Employee Benefits	276,807	389,636	389,636	389,636
Current Expenses	298,152	1,424,295	1,424,295	1,424,295
Repairs & Alterations	44,839	86,370	86,370	86,370
Other Assets	0	97,250	97,250	97,250
Assets	25,271	12,000	12,000	12,000
Total 09900 - Unclassified	1,479,815	3,113,753	3,113,753	3,113,753
Total Fund 3301 - Operator Permit Fees Fund	1,479,815	3,113,753	3,113,753	3,113,753
Less: Reappropriations				
Net Fund Total	1,479,815	3,113,753	3,113,753	3,113,753

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3312 - Special Reclamation Water Quality Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	36.00	35.90	36.00	36.00
Personal Services	1,397,830	2,049,386	1,977,386	1,977,386
Employee Benefits	480,946	636,473	640,473	640,473
Current Expenses	21,938,982	54,952,756	54,990,756	54,990,756
Repairs & Alterations	58,268	102,415	132,415	132,415
Other Assets	0	500	500	500
Assets	0	96,250	96,250	96,250
Buildings	0	10,000	10,000	10,000
Land	0	343,335	343,335	343,335
Total 09900 - Unclassified	23,876,026	58,191,115	58,191,115	58,191,115
Total Fund 3312 - Special Reclamation Water Quality Fund	23,876,026	58,191,115	58,191,115	58,191,115
Less: Reappropriations				
Net Fund Total	23,876,026	58,191,115	58,191,115	58,191,115

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3317 - Special Reclamation Administration Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	18.45	18.45	18.45	18.45
Personal Services	723,760	1,144,188	1,142,788	1,142,788
Employee Benefits	231,904	387,402	388,802	388,802
Current Expenses	814,487	1,202,126	1,202,126	1,202,126
Repairs & Alterations	2,331	4,600	4,600	4,600
Other Assets	0	15,500	15,500	15,500
Assets	2,790	16,120	16,120	16,120
Buildings	16,590	0	0	0
Total 09900 - Unclassified	1,791,862	2,769,936	2,769,936	2,769,936
Total Fund 3317 - Special Reclamation Administration Fund	1,791,862	2,769,936	2,769,936	2,769,936
Less: Reappropriations				
Net Fund Total	1,791,862	2,769,936	2,769,936	2,769,936

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3326 - Hazardous Waste Management Hg 1479 Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.33	1.33	1.33	1.33
Personal Services	222,787	64,295	63,295	63,295
Employee Benefits	74,230	18,368	19,368	19,368
Current Expenses	15,211	180,865	180,865	180,865
Repairs & Alterations	4,155	13,900	13,900	13,900
Other Assets	0	2,000	2,000	2,000
Assets	177	39,500	39,500	39,500
Total 09900 - Unclassified	316,560	318,928	318,928	318,928
Total Fund 3326 - Hazardous Waste Management Hg 1479 Fund	316,560	318,928	318,928	318,928
Less: Reappropriations				
Net Fund Total	316,560	318,928	318,928	318,928

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3327 - Water Quality Management Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	89.47	90.13	90.63	90.63
Personal Services	3,703,817	6,276,673	6,326,803	6,326,803
Employee Benefits	1,131,988	2,024,829	2,077,414	2,077,414
Current Expenses	3,344,381	20,106,791	20,000,576	20,000,576
Repairs & Alterations	60,334	56,284	57,784	57,784
Other Assets	106,000	81,350	81,350	81,350
Assets	8,529	212,401	214,401	214,401
Total 09900 - Unclassified	8,355,048	28,758,328	28,758,328	28,758,328
Total Fund 3327 - Water Quality Management Fund	8,355,048	28,758,328	28,758,328	28,758,328
Less: Reappropriations				
Net Fund Total	8,355,048	28,758,328	28,758,328	28,758,328

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3328 - Closure Cost Assistance Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	19.17	19.27	19.17	19.17
Personal Services	709,599	1,271,355	1,271,355	1,271,355
Employee Benefits	208,552	347,082	347,082	347,082
Current Expenses	5,720,928	17,185,067	17,185,067	17,185,067
Repairs & Alterations	2,965	7,000	7,000	7,000
Assets	499	5,000	5,000	5,000
Total 09900 - Unclassified	6,642,543	18,815,504	18,815,504	18,815,504
Total Fund 3328 - Closure Cost Assistance Fund	6,642,543	18,815,504	18,815,504	18,815,504
Less: Reappropriations				
Net Fund Total	6,642,543	18,815,504	18,815,504	18,815,504

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3329 - Water Pollution Control Revolving Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	40,843,293	127,650,000	127,650,000	127,650,000
Total 09900 - Unclassified	40,843,293	127,650,000	127,650,000	127,650,000
Total Fund 3329 - Water Pollution Control Revolving Fund	40,843,293	127,650,000	127,650,000	127,650,000
Less: Reappropriations				
Net Fund Total	40,843,293	127,650,000	127,650,000	127,650,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - Gifts And Donations Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	57,509	103,252	103,252	103,252
Total 09900 - Unclassified	57,509	103,252	103,252	103,252
Total Fund 3337 - Gifts And Donations Fund	57,509	103,252	103,252	103,252
Less: Reappropriations				
Net Fund Total	57,509	103,252	103,252	103,252

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3342 - Water Pollution Revol Fd - Admin Fees	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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
09900 - Unclassified				
FTE	22.32	22.32	22.32	22.32
Personal Services	930,497	1,637,716	1,637,716	1,637,716
Employee Benefits	318,295	518,860	520,610	520,610
Current Expenses	520,809	3,619,648	3,509,408	3,509,408
Repairs & Alterations	8,318	14,277	15,877	15,877
Other Assets	0	601,125	708,515	708,515
Assets	6,297	15,539	15,039	15,039
Total 09900 - Unclassified	1,784,215	6,407,165	6,407,165	6,407,165
Total Fund 3342 - Water Pollution Revol Fd - Admin Fees	1,784,215	6,407,165	6,407,165	6,407,165
Less: Reappropriations				
Net Fund Total	1,784,215	6,407,165	6,407,165	6,407,165

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3347 - Voluntary Remediation Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	116,820	344,550	344,550	344,550
Employee Benefits	36,202	94,871	94,871	94,871
Current Expenses	128,899	730,671	730,671	730,671
Repairs & Alterations	4,802	11,950	11,950	11,950
Assets	605	750	750	750
Total 09900 - Unclassified	287,328	1,182,792	1,182,792	1,182,792
Total Fund 3347 - Voluntary Remediation Administrative Fund	287,328	1,182,792	1,182,792	1,182,792
Less: Reappropriations				
Net Fund Total	287,328	1,182,792	1,182,792	1,182,792

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3348 - Brownfields Revolving Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	0	16,400	16,400	16,400
Employee Benefits	0	3,600	3,600	3,600
Current Expenses	0	250,000	250,000	250,000
Total 09900 - Unclassified	0	270,000	270,000	270,000
Total Fund 3348 - Brownfields Revolving Fund	0	270,000	270,000	270,000
Less: Reappropriations				
Net Fund Total	0	270,000	270,000	270,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3480 - Covered Electronic Devices Takeback Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	109,101	245,000	245,000	245,000
Assets	2,381	0	0	0
Total 09900 - Unclassified	111,482	245,000	245,000	245,000
Total Fund 3480 - Covered Electronic Devices Takeback Fund	111,482	245,000	245,000	245,000
Less: Reappropriations				
Net Fund Total	111,482	245,000	245,000	245,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3482 - Special Reclamation Water Trust Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	18,399,000	20,400,000	20,400,000	20,400,000
Total 09900 - Unclassified	18,399,000	20,400,000	20,400,000	20,400,000
Total Fund 3482 - Special Reclamation Water Trust Fund	18,399,000	20,400,000	20,400,000	20,400,000
Less: Reappropriations				
Net Fund Total	18,399,000	20,400,000	20,400,000	20,400,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3484 - Highway Litter Control Program	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	6.50	6.50	6.50	6.50
Personal Services	251,276	289,437	310,956	310,956
Employee Benefits	84,496	94,607	106,387	106,387
Current Expenses	250,023	360,480	326,681	326,681
Repairs & Alterations	700	60	560	560
Other Assets	0	2,500	2,500	2,500
Assets	419	7,200	7,200	7,200
Buildings	0	75	75	75
Total 09900 - Unclassified	586,914	754,359	754,359	754,359
Total Fund 3484 - Highway Litter Control Program	586,914	754,359	754,359	754,359
Less: Reappropriations				
Net Fund Total	586,914	754,359	754,359	754,359

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3488 - Shiloh Environmental And Landfill Trust

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	44,674	155,000	155,000	155,000
Total 09900 - Unclassified	44,674	155,000	155,000	155,000
Total Fund 3488 - Shiloh Environmental And Landfill Trust	44,674	155,000	155,000	155,000
Less: Reappropriations				
Net Fund Total	44,674	155,000	155,000	155,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - Bond Pooling Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3493 - Quarry Reclamation Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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 3493 - Quarry Reclamation Fund	0	180,000	180,000	180,000
Less: Reappropriations				
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3494 - Quarry Inspection And Enforcement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	0	5,000	5,000	5,000
Employee Benefits	0	1,172	1,172	1,172
Current Expenses	6,160	57,300	57,300	57,300
Repairs & Alterations	0	2,500	2,500	2,500
Other Assets	0	3,200	3,200	3,200
Assets	74	1,500	1,500	1,500
Total 09900 - Unclassified	6,234	70,672	70,672	70,672
Total Fund 3494 - Quarry Inspection And Enforcement Fund	6,234	70,672	70,672	70,672
Less: Reappropriations				
Net Fund Total	6,234	70,672	70,672	70,672

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	6,653,611	6,498,479	6,498,479	6,498,479
FEDERAL REVENUE	94,681,496	196,977,318	196,508,818	196,508,818
SPECIAL REVENUE	31,872,072	120,748,662	62,498,662	62,498,662
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	107,266,092	278,557,637	278,557,637	278,557,637
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	240,473,271	602,782,096	544,063,596	544,063,596
Less: Reappropriations	0	0	0	
Net Department Total	240,473,271	602,782,096	544,063,596	544,063,596

**State of West Virginia
 FY 2021 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 \$335,367</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	60,055	124,679	124,679	124,679
Employee Benefits	19,858	37,482	37,482	37,482
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	79,914	162,161	162,161	162,161
06400 - Repairs And Alterations				
Repairs & Alterations	78	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	78	1,000	1,000	1,000
07000 - Equipment				
Assets	764	9,481	9,481	9,481
Total 07000 - Equipment	764	9,481	9,481	9,481
13000 - Current Expenses				
Current Expenses	94,803	161,225	161,225	161,225
Total 13000 - Current Expenses	94,803	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	175,559	335,367	335,367	335,367
Less: Reappropriations				
Net Fund Total	175,559	335,367	335,367	335,367

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	175,559	335,367	335,367	335,367
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	175,559	335,367	335,367	335,367
Less: Reappropriations	0	0	0	
Net Department Total	175,559	335,367	335,367	335,367

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Environment

0325 - AIR QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2

<p>Department Description</p> <p>The Air Quality Board consists of five members who are appointed by the Governor and two ex-officio members who are the commissioners of the Bureau for Public Health and the Department of Agriculture.</p> <p>The Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.</p> <p>The Board hears appeals regarding permits and enforcement decisions issued by the Department of Environmental Protection, Division of Air Quality, conducts hearings, 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 \$76,053</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	38,187	43,350	43,350	43,350
Employee Benefits	14,917	17,387	17,387	17,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,104	60,737	60,737	60,737
06400 - Repairs And Alterations				
Repairs & Alterations	406	800	800	800
Total 06400 - Repairs And Alterations	406	800	800	800
07000 - Equipment				
Assets	0	400	400	400
Total 07000 - Equipment	0	400	400	400
13000 - Current Expenses				
Current Expenses	19,576	11,612	11,612	11,612
Total 13000 - Current Expenses	19,576	11,612	11,612	11,612
69000 - Other Assets				
Other Assets	0	200	200	200
Total 69000 - Other Assets	0	200	200	200
91300 - Brim Premium				
Current Expenses	1,968	2,304	2,304	2,304
Total 91300 - Brim Premium	1,968	2,304	2,304	2,304
Total Fund 0550 - Air Quality Board General Operating Fund	75,053	76,053	76,053	76,053
Less: Reappropriations				
Net Fund Total	75,053	76,053	76,053	76,053

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Environment

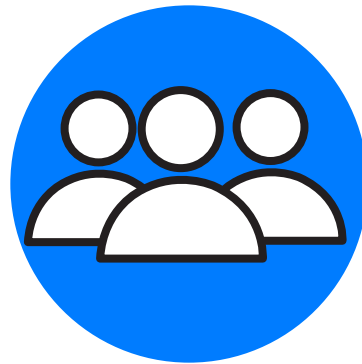
DEPARTMENT: AIR QUALITY BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	75,053	76,053	76,053	76,053
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AIR QUALITY BOARD	75,053	76,053	76,053	76,053
Less: Reappropriations	0	0	0	
Net Department Total	75,053	76,053	76,053	76,053

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Environment	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	6,835,821	6,688,015	6,688,015	6,688,015
FEDERAL REVENUE	94,681,496	196,977,318	196,508,818	196,508,818
SPECIAL REVENUE	34,615,011	123,997,194	65,747,194	65,747,194
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	107,126,485	281,426,979	278,707,637	278,707,637
TOTAL Environment	243,258,813	609,089,506	547,651,664	547,651,664
Less: Reappropriations	0	0	0	
Net Cabinet Total	243,258,813	609,089,506	547,651,664	547,651,664

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & 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 \$667,244

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0400 - Office Of The Secretary General Administrative Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	288,978	298,288	298,288	298,288
Employee Benefits	77,406	86,350	86,350	86,350
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	366,384	384,638	384,638	384,638
09900 - Unclassified				
Current Expenses	0	6,459	6,459	6,459
Total 09900 - Unclassified	0	6,459	6,459	6,459
13000 - Current Expenses				
Current Expenses	16,217	50,613	50,613	50,613
Total 13000 - Current Expenses	16,217	50,613	50,613	50,613
19100 - Women's Commission				
Personal Services	36,096	0	0	0
Employee Benefits	7,965	0	0	0
Current Expenses	6,288	51,030	0	0
REAPPROPRIATED	50,349	0	0	0
Total 19100 - Women's Commission	100,698	51,030	0	0
70400 - Commission For The Deaf & Hard Of Hearing				
FTE	2.00	2.00	2.00	2.00
Personal Services	95,274	128,800	128,800	128,800
Employee Benefits	30,083	37,004	37,004	37,004
Current Expenses	36,255	59,730	59,730	59,730
Total 70400 - Commission For The Deaf & Hard Of Hearing	161,612	225,534	225,534	225,534
Total Fund 0400 - Office Of The Secretary General Administrative Fd	644,910	718,274	667,244	667,244
Less: Reappropriations	50,349	51,030.23		
Net Fund Total	594,561	667,244	667,244	667,244

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	644,910	718,274	667,244	667,244
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	644,910	718,274	667,244	667,244
Less: Reappropriations	50,349	51,030	0	
Net Department Total	594,561	667,244	667,244	667,244

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & 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>Office of Drug Control Policy - Coordinates the WV Department of Health and Human Resources bureaus and other state agencies and partners in matters related to development and execution of drug control policy and management through a research-based strategic plan for reducing the prevalence of drug, alcohol, and tobacco abuse among youth and adult populations in West Virginia.</p> <p>Behavioral Health - 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. - 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. - Administer and implement the directives 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>Health Facilities - Administers and provides long-term and behavioral health care at the five state-owned and -operated long-term care facilities, as well as providing acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and -operated psychiatric facilities.</p> <ul style="list-style-type: none"> - 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. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0407 \$74,928,981 Fund 0525 \$233,418,154 (\$2,050,000 increase for Behavioral Health Program; \$10,000,000 increase for Institutional Facilities Operations; \$1,925,000 increase for Capital Outlay and Maintenance) Fund 0561 \$647,500</p> <p>Federal Revenue Fund 8723 \$38,188,828 Fund 8802 \$85,661,418 Fund 8824 \$16,000,000</p> <p>Federal Block Grants Fund 8750 \$8,143,915 Fund 8753 \$2,351,802 Fund 8793 \$11,626,989 Fund 8794 \$5,468,208</p> <p>Special Revenue Fund 5111 \$5,667,392 Fund 5144 \$3,711,772 Fund 5156 \$63,355,221 Fund 5163 \$2,758,153 Fund 5172 \$750,806 Fund 5183 \$9,740 Fund 5204 \$37,348 Fund 5214 \$28,969,526 Fund 5218 \$7,579 Fund 5420 \$2,555,698</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	214.46	216.46	210.46	210.46
Personal Services	9,745,335	9,827,369	9,721,305	9,571,305
Employee Benefits	3,338,610	2,867,404	2,973,468	2,973,468
Current Expenses	(1,030,048)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	12,053,897	12,694,773	12,694,773	12,544,773
04500 - Chief Medical Examiner				
FTE	49.40	72.40	60.40	60.40
Personal Services	2,402,649	5,292,605	5,291,205	5,291,205
Employee Benefits	646,295	1,373,516	1,374,916	1,374,916
Current Expenses	2,924,462	2,632,225	2,632,225	2,032,225
Repairs & Alterations	16,440	15,562	15,562	15,562
Assets	68,749	352,439	739	739
Total 04500 - Chief Medical Examiner	6,058,595	9,666,347	9,314,647	8,714,647
09900 - Unclassified				
Current Expenses	623,358	661,392	661,392	661,392
Repairs & Alterations	27,956	2,708	2,708	2,708
Other Assets	740	0	0	0
Assets	9,496	7,695	7,695	7,695
Total 09900 - Unclassified	661,549	671,795	671,795	671,795
13000 - Current Expenses				
Current Expenses	4,348,622	4,838,459	4,838,459	4,588,459
Total 13000 - Current Expenses	4,348,622	4,838,459	4,838,459	4,588,459
18400 - State Aid For Local & Basic Public Hlth Services				
FTE	6.00	7.00	6.00	6.00
Personal Services	145,139	318,971	266,971	266,971
Employee Benefits	48,337	72,539	86,539	86,539
Current Expenses	12,230,023	13,768,980	13,806,980	13,806,980
Total 18400 - State Aid For Local & Basic Public Hlth Services	12,423,498	14,160,490	14,160,490	14,160,490

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
18700 - Safe Drinking Water Program				
FTE	10.00	10.00	10.00	10.00
Personal Services	360,559	407,909	407,609	407,609
Employee Benefits	130,258	131,064	138,064	138,064
Current Expenses	582,174	4,883,750	1,649,987	1,329,987
Repairs & Alterations	896	15,663	15,663	15,663
REAPPROPRIATED	605,236	0	0	0
Total 18700 - Safe Drinking Water Program	1,679,123	5,438,386	2,211,323	1,891,323
21000 - Women, Infants & Children				
Personal Services	3,472	9,114	9,114	9,114
Employee Benefits	1,610	4,236	4,236	4,236
Current Expenses	25,199	25,271	25,271	25,271
Total 21000 - Women, Infants & Children	30,281	38,621	38,621	38,621
22300 - Early Intervention				
Current Expenses	8,134,060	8,134,060	8,134,060	8,134,060
Total 22300 - Early Intervention	8,134,060	8,134,060	8,134,060	8,134,060
22500 - Cancer Registry				
FTE	3.35	3.35	3.35	3.35
Personal Services	79,473	127,152	124,152	124,152
Employee Benefits	26,520	33,551	36,551	36,551
Current Expenses	47,635	45,603	45,603	45,603
Total 22500 - Cancer Registry	153,628	206,306	206,306	206,306
35401 - Office Of Drug Control Policy				
FTE	0.00	6.00	2.00	2.00
Personal Services	0	344,970	344,470	344,470
Employee Benefits	0	116,469	116,969	116,969
Current Expenses	1,372,023	7,734,491	83,714	83,714
REAPPROPRIATED	1,372,023	0	0	0
Total 35401 - Office Of Drug Control Policy	2,744,045	8,195,930	545,153	545,153
35402 - Office Of Drug Control Policy-Suplus				
Current Expenses	150,000	4,850,000	0	0
Total 35402 - Office Of Drug Control Policy-Suplus	150,000	4,850,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
38300 - Statewide Ems Program Support				
FTE	5.50	5.50	5.50	5.50
Personal Services	441,982	1,061,598	1,061,598	961,598
Employee Benefits	94,765	166,075	166,075	166,075
Current Expenses	396,308	3,045,406	615,088	565,088
Repairs & Alterations	5,352	2,510	2,510	2,510
REAPPROPRIATED	277,946	0	0	0
Total 38300 - Statewide Ems Program Support	1,216,353	4,275,589	1,845,271	1,695,271
42001 - Office Of Medical Cannabis				
FTE	0.00	8.00	5.00	5.00
Personal Services	2,749	663,368	679,249	679,249
Employee Benefits	951	215,851	288,140	288,140
Current Expenses	609	606,270	492,600	492,600
Assets	0	895,000	0	0
Total 42001 - Office Of Medical Cannabis	4,309	2,380,489	1,459,989	1,459,989
46700 - Black Lung Clinics				
Current Expenses	198,842	170,885	170,885	170,885
Total 46700 - Black Lung Clinics	198,842	170,885	170,885	170,885
54500 - Center For End Of Life				
Current Expenses	149,965	0	0	0
Total 54500 - Center For End Of Life	149,965	0	0	0
55100 - Vaccine For Children				
FTE	1.00	1.00	1.00	1.00
Personal Services	31,061	33,616	33,616	33,616
Employee Benefits	12,560	13,346	13,346	13,346
Current Expenses	(86,312)	291,273	291,273	291,273
Total 55100 - Vaccine For Children	(42,691)	338,235	338,235	338,235

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
55300 - Tuberculosis Control				
FTE	3.45	3.45	3.45	3.45
Personal Services	116,783	206,039	198,039	198,039
Employee Benefits	36,712	48,839	56,839	56,839
Current Expenses	221,059	124,378	124,378	74,378
Total 55300 - Tuberculosis Control	374,554	379,256	379,256	329,256
57500 - McH Clinics, Clinicians & Med Contracts & Fees				
FTE	4.70	4.70	4.70	4.70
Personal Services	201,462	327,878	326,978	326,978
Employee Benefits	68,818	79,709	87,209	87,209
Current Expenses	5,067,750	13,265,785	5,928,520	5,478,520
Repairs & Alterations	449	0	0	0
Assets	2,135	0	0	0
REAPPROPRIATED	2,223,021	0	0	0
Total 57500 - McH Clinics, Clinicians & Med Contracts & Fees	7,563,636	13,673,372	6,342,707	5,892,707
62600 - Epidemiology Support				
FTE	13.85	14.85	13.85	13.85
Personal Services	647,350	934,550	934,550	934,550
Employee Benefits	185,804	247,256	247,256	247,256
Current Expenses	633,814	365,386	365,386	315,386
Total 62600 - Epidemiology Support	1,466,968	1,547,192	1,547,192	1,497,192
62800 - Primary Care Support				
FTE	4.35	4.60	4.35	4.35
Personal Services	295,491	355,143	269,143	269,143
Employee Benefits	93,292	71,183	72,183	72,183
Current Expenses	3,221,071	3,836,880	3,921,880	3,921,880
Repairs & Alterations	0	500	500	500
Total 62800 - Primary Care Support	3,609,854	4,263,706	4,263,706	4,263,706
72300 - Sexual Assault Intervention & Prevention				
Current Expenses	123,902	282,348	125,000	125,000
Total 72300 - Sexual Assault Intervention & Prevention	123,902	282,348	125,000	125,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
72700 - Health Right Free Clinics				
Current Expenses	3,026,095	3,750,000	3,750,000	3,750,000
Total 72700 - Health Right Free Clinics	3,026,095	3,750,000	3,750,000	3,750,000
75500 - Capital Outlay And Maintenance				
Employee Benefits	373	0	0	0
Repairs & Alterations	0	1,538,481	0	0
Buildings	0	100,000	100,000	70,000
REAPPROPRIATED	373	0	0	0
Total 75500 - Capital Outlay And Maintenance	745	1,638,481	100,000	70,000
77800 - Healthy Lifestyles				
FTE	0.00	3.00	0.00	0.00
Personal Services	0	133,236	0	0
Employee Benefits	0	59,659	0	0
Current Expenses	0	807,105	1,000,000	890,000
Total 77800 - Healthy Lifestyles	0	1,000,000	1,000,000	890,000
82200 - Emergency Response Entities Special Projects				
Current Expenses	0	33,042	0	0
Total 82200 - Emergency Response Entities Special Projects	0	33,042	0	0
83400 - Maternal Mortality Review				
FTE	0.79	0.79	0.79	0.79
Personal Services	30,600	35,338	34,838	34,838
Employee Benefits	5,740	13,968	14,468	14,468
Current Expenses	4,122	627	627	627
Total 83400 - Maternal Mortality Review	40,462	49,933	49,933	49,933
87300 - Diabetes Education And Prevention				
Current Expenses	40,354	97,125	97,125	97,125
Total 87300 - Diabetes Education And Prevention	40,354	97,125	97,125	97,125
90600 - Tobacco Education Program				
Current Expenses	756,696	542,080	0	0
REAPPROPRIATED	756,696	0	0	0
Total 90600 - Tobacco Education Program	1,513,393	542,080	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
91300 - Brim Premium				
Current Expenses	169,791	169,791	169,791	169,791
Total 91300 - Brim Premium	169,791	169,791	169,791	169,791
91800 - State Trauma & Emergency Care System				
FTE	8.00	7.00	7.00	7.00
Personal Services	536,166	462,968	489,468	489,468
Employee Benefits	124,594	133,378	133,378	133,378
Current Expenses	1,326,303	1,424,976	1,398,476	1,298,476
Repairs & Alterations	3,441	0	0	0
Total 91800 - State Trauma & Emergency Care System	1,990,503	2,021,322	2,021,322	1,921,322
91810 - New Born Screening Testing				
Current Expenses	0	200,000	0	0
Total 91810 - New Born Screening Testing	0	200,000	0	0
94400 - Wvu Charleston Poison Control Hotline				
Current Expenses	0	712,942	712,942	712,942
Total 94400 - Wvu Charleston Poison Control Hotline	0	712,942	712,942	712,942
Total Fund 0407 - Central Office General Administrative Fund	69,884,331	106,420,955	77,188,981	74,928,981
Less: Reappropriations	5,235,294.06	27,936,974.48		
Net Fund Total	64,649,037	78,483,981	77,188,981	74,928,981

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - Consolidated Medical Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	24.00	24.00	24.00
Personal Services	1,218,538	1,276,893	1,302,185	1,302,185
Employee Benefits	371,125	355,695	330,403	330,403
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,589,663	1,632,588	1,632,588	1,632,588
13000 - Current Expenses				
Current Expenses	10,361	14,113	14,113	14,113
Total 13000 - Current Expenses	10,361	14,113	14,113	14,113
14901 - Jim's Dream				
Current Expenses	0	10,000,000	9,000,000	0
Total 14901 - Jim's Dream	0	10,000,000	9,000,000	0
14902 - JOBS & HOPE				
Current Expenses	0	0	0	9,000,000
Total 14902 - JOBS & HOPE	0	0	0	9,000,000
21900 - Behavioral Health Program				
FTE	27.00	27.25	27.00	27.00
Personal Services	964,881	1,548,936	1,558,618	1,558,618
Employee Benefits	310,327	431,136	419,454	419,454
Current Expenses	52,628,721	91,591,405	69,865,881	66,635,881
Other Assets	34,660	0	0	0
Assets	293	0	0	0
Land	18,900	0	0	0
REAPPROPRIATED	7,528,367	0	0	0
Total 21900 - Behavioral Health Program	61,486,150	93,571,477	71,843,953	68,613,953
22100 - Family Support Act				
Current Expenses	228,179	251,226	251,226	251,226
Total 22100 - Family Support Act	228,179	251,226	251,226	251,226

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - Consolidated Medical Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
33500 - Institutional Facilities Operations				
FTE	1,607.10	1,625.10	1,609.10	1,609.10
Personal Services	49,220,787	58,374,753	58,303,203	58,303,203
Employee Benefits	17,028,153	19,855,771	19,855,771	19,855,771
Current Expenses	65,472,805	69,269,904	59,472,206	69,272,206
Repairs & Alterations	720,591	198,000	198,000	198,000
Other Assets	5,171	0	0	0
Assets	569,415	100,000	100,000	100,000
Buildings	30,507	0	0	0
REAPPROPRIATED	6,219,800	0	0	0
Total 33500 - Institutional Facilities Operations	139,267,229	147,798,428	137,929,180	147,729,180
35400 - Substance Abuse Continuum Of Care				
Current Expenses	8,826,116	11,539,663	5,000,000	1,840,000
REAPPROPRIATED	6,524,850	0	0	0
Total 35400 - Substance Abuse Continuum Of Care	15,350,966	11,539,663	5,000,000	1,840,000
51100 - Capital Outlay				
Assets	7,457	0	0	0
Total 51100 - Capital Outlay	7,457	0	0	0
63100 - Behavioral Health Program-Surplus				
Current Expenses	735,142	0	0	0
REAPPROPRIATED	735,142	0	0	0
Total 63100 - Behavioral Health Program-Surplus	1,470,285	0	0	0
75500 - Capital Outlay And Maintenance				
Repairs & Alterations	263,969	186,658	0	0
Other Assets	0	950,000	950,000	2,875,000
Assets	184,112	0	0	0
Buildings	433,674	0	0	0
REAPPROPRIATED	83,812	0	0	0
Total 75500 - Capital Outlay And Maintenance	965,567	1,136,658	950,000	2,875,000
80400 - Renaissance Program				
Current Expenses	221,327	165,996	165,996	165,996
Total 80400 - Renaissance Program	221,327	165,996	165,996	165,996

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE

FUND: 0525 - Consolidated Medical Services Fund

91300 - Brim Premium

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,296,098	1,296,098	1,296,098	1,296,098
Total 91300 - Brim Premium	1,296,098	1,296,098	1,296,098	1,296,098
Total Fund 0525 - Consolidated Medical Services Fund	221,893,281	267,406,247	228,083,154	233,418,154
Less: Reappropriations	21,091,970.86	39,323,092.9		
Net Fund Total	200,801,311	228,083,154	228,083,154	233,418,154

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE

FUND: 0561 - Drinking Water State Revolving Fund

68900 - Wv Drinking Water Treatment Revolving Fd-Transfer

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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				
Net Fund Total	647,500	647,500	647,500	647,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	12.75	13.00	13.00
Personal Services	411,006	1,176,199	1,158,513	1,158,513
Employee Benefits	129,966	356,020	373,706	373,706
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	540,972	1,532,219	1,532,219	1,532,219
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	14,032,553	51,583,302	36,583,302	36,583,302
Total 13000 - Current Expenses	14,032,553	51,583,302	36,583,302	36,583,302
Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund	14,573,524	53,188,828	38,188,828	38,188,828
Less: Reappropriations				
Net Fund Total	14,573,524	53,188,828	38,188,828	38,188,828

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8802 - Public Health-Federal Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	221.04	220.79	221.04	221.04
Personal Services	7,923,417	11,447,386	11,403,286	11,403,286
Employee Benefits	2,562,600	3,163,561	3,207,661	3,207,661
Current Expenses	415,941	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,901,958	14,610,947	14,610,947	14,610,947
07000 - Equipment				
Assets	24,615	456,972	456,972	456,972
Total 07000 - Equipment	24,615	456,972	456,972	456,972
09900 - Unclassified				
Current Expenses	825,200	1,916	1,916	1,916
Repairs & Alterations	11,742	772,988	772,988	772,988
Assets	136,704	81,710	81,710	81,710
Total 09900 - Unclassified	973,646	856,614	856,614	856,614
13000 - Current Expenses				
Current Expenses	65,715,848	69,201,885	69,201,885	69,201,885
Total 13000 - Current Expenses	65,715,848	69,201,885	69,201,885	69,201,885
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	77,616,067	85,661,418	85,661,418	85,661,418
Less: Reappropriations				
Net Fund Total	77,616,067	85,661,418	85,661,418	85,661,418

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE

FUND: 8824 - Div. Of Health, Safe Drinking Water, For Fy99

68900 - Wv Drinking Water Treatment Revolving Fd-Transfer

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	11,860,995	16,000,000	16,000,000	16,000,000
Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer	11,860,995	16,000,000	16,000,000	16,000,000
Total Fund 8824 - Div. Of Health, Safe Drinking Water, For Fy99	11,860,995	16,000,000	16,000,000	16,000,000
Less: Reappropriations				
Net Fund Total	11,860,995	16,000,000	16,000,000	16,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8750 - Fed Block Grants Maternal/Child Health Prog Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.65	35.65	35.65	35.65
Personal Services	1,163,249	1,819,534	1,817,184	1,817,184
Employee Benefits	378,772	448,675	451,025	451,025
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,542,022	2,268,209	2,268,209	2,268,209
09900 - Unclassified				
Current Expenses	0	81,439	81,439	81,439
Total 09900 - Unclassified	0	81,439	81,439	81,439
13000 - Current Expenses				
Current Expenses	5,346,183	5,794,267	5,794,267	5,794,267
Total 13000 - Current Expenses	5,346,183	5,794,267	5,794,267	5,794,267
Total Fund 8750 - Fed Block Grants Maternal/Child Health Prog Fund	6,888,204	8,143,915	8,143,915	8,143,915
Less: Reappropriations				
Net Fund Total	6,888,204	8,143,915	8,143,915	8,143,915

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8753 - Federal Block Grants Preventive Health Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.50	0.50	0.50
Personal Services	104,539	251,718	251,718	251,718
Employee Benefits	18,660	16,619	16,619	16,619
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	123,199	268,337	268,337	268,337
07000 - Equipment				
Assets	0	165,642	165,642	165,642
Total 07000 - Equipment	0	165,642	165,642	165,642
09900 - Unclassified				
Current Expenses	(0)	3,796	3,796	3,796
Assets	0	18,661	18,661	18,661
Total 09900 - Unclassified	(0)	22,457	22,457	22,457
13000 - Current Expenses				
Current Expenses	1,279,874	1,895,366	1,895,366	1,895,366
Total 13000 - Current Expenses	1,279,874	1,895,366	1,895,366	1,895,366
Total Fund 8753 - Federal Block Grants Preventive Health Fund	1,403,073	2,351,802	2,351,802	2,351,802
Less: Reappropriations				
Net Fund Total	1,403,073	2,351,802	2,351,802	2,351,802

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8793 - Substance Abuse Prevention And Treatment Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	9.00	9.00
Personal Services	290,106	524,065	537,165	537,165
Employee Benefits	95,164	133,260	120,160	120,160
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	385,271	657,325	657,325	657,325
09900 - Unclassified				
Current Expenses	128	115,924	115,924	115,924
Total 09900 - Unclassified	128	115,924	115,924	115,924
13000 - Current Expenses				
Current Expenses	7,617,539	10,853,740	10,853,740	10,853,740
Total 13000 - Current Expenses	7,617,539	10,853,740	10,853,740	10,853,740
Total Fund 8793 - Substance Abuse Prevention And Treatment Fund	8,002,938	11,626,989	11,626,989	11,626,989
Less: Reappropriations				
Net Fund Total	8,002,938	11,626,989	11,626,989	11,626,989

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8794 - Community Mental Health Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	158,762	461,286	466,405	466,405
Employee Benefits	49,560	90,082	84,963	84,963
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	208,322	551,368	551,368	551,368
09900 - Unclassified				
Current Expenses	0	33,533	33,533	33,533
Total 09900 - Unclassified	0	33,533	33,533	33,533
13000 - Current Expenses				
Current Expenses	3,275,356	4,883,307	4,883,307	4,883,307
Total 13000 - Current Expenses	3,275,356	4,883,307	4,883,307	4,883,307
Total Fund 8794 - Community Mental Health Services Fund	3,483,678	5,468,208	5,468,208	5,468,208
Less: Reappropriations				
Net Fund Total	3,483,678	5,468,208	5,468,208	5,468,208

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	4,927,534	13,588,654	5,667,392	5,667,392
Total 13000 - Current Expenses	4,927,534	13,588,654	5,667,392	5,667,392
Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund	4,927,534	13,588,654	5,667,392	5,667,392
Less: Reappropriations				
Net Fund Total	4,927,534	13,588,654	5,667,392	5,667,392

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5144 - Vital Statistics Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	18.00	18.00	18.00
Personal Services	462,089	700,655	700,655	700,655
Employee Benefits	171,196	237,829	237,829	237,829
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	633,285	938,484	938,484	938,484
09900 - Unclassified				
Current Expenses	0	15,314	15,314	15,314
Repairs & Alterations	975	186	186	186
Total 09900 - Unclassified	975	15,500	15,500	15,500
13000 - Current Expenses				
Current Expenses	329,344	2,757,788	2,757,788	2,757,788
Total 13000 - Current Expenses	329,344	2,757,788	2,757,788	2,757,788
Total Fund 5144 - Vital Statistics Account	963,604	3,711,772	3,711,772	3,711,772
Less: Reappropriations				
Net Fund Total	963,604	3,711,772	3,711,772	3,711,772

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5156 - Hospital Services Revenue Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
33500 - Institutional Facilities Operations				
Personal Services	21,804	0	0	0
Current Expenses	35,037,272	33,025,171	33,025,171	33,025,171
Repairs & Alterations	327,787	1,028,800	1,028,800	1,028,800
Other Assets	8,878	21,000	21,000	21,000
Assets	89,736	1,254,250	1,254,250	1,254,250
Buildings	7,198	226,000	226,000	226,000
Total 33500 - Institutional Facilities Operations	35,492,675	35,555,221	35,555,221	35,555,221
51200 - Medical Services Trust Fund Transfer				
Current Expenses	22,512,092	27,800,000	27,800,000	27,800,000
Total 51200 - Medical Services Trust Fund Transfer	22,512,092	27,800,000	27,800,000	27,800,000
Total Fund 5156 - Hospital Services Revenue Account	58,004,767	63,355,221	63,355,221	63,355,221
Less: Reappropriations				
Net Fund Total	58,004,767	63,355,221	63,355,221	63,355,221

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5163 - Laboratory Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	18.00	18.00	18.00
Personal Services	224,458	684,227	684,227	684,227
Employee Benefits	107,804	252,485	252,485	252,485
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	332,262	936,712	936,712	936,712
09900 - Unclassified				
Current Expenses	3,512	0	0	0
Repairs & Alterations	0	18,114	18,114	18,114
Total 09900 - Unclassified	3,512	18,114	18,114	18,114
13000 - Current Expenses				
Current Expenses	1,202,672	1,803,327	1,803,327	1,803,327
Total 13000 - Current Expenses	1,202,672	1,803,327	1,803,327	1,803,327
Total Fund 5163 - Laboratory Services Fund	1,538,445	2,758,153	2,758,153	2,758,153
Less: Reappropriations				
Net Fund Total	1,538,445	2,758,153	2,758,153	2,758,153

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5172 - Health Facility Licensing Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	338,680	495,322	495,322	495,322
Employee Benefits	153,708	150,124	150,124	150,124
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	492,387	645,446	645,446	645,446
09900 - Unclassified				
Current Expenses	0	7,113	7,113	7,113
Repairs & Alterations	4,155	0	0	0
Total 09900 - Unclassified	4,155	7,113	7,113	7,113
13000 - Current Expenses				
Current Expenses	41,506	98,247	98,247	98,247
Total 13000 - Current Expenses	41,506	98,247	98,247	98,247
Total Fund 5172 - Health Facility Licensing Account	538,049	750,806	750,806	750,806
Less: Reappropriations				
Net Fund Total	538,049	750,806	750,806	750,806

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE

FUND: 5183 - Hepatitis B Vaccine

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	9,740	9,740	9,740
Total 13000 - Current Expenses	0	9,740	9,740	9,740
Total Fund 5183 - Hepatitis B Vaccine	0	9,740	9,740	9,740
Less: Reappropriations				
Net Fund Total	0	9,740	9,740	9,740

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5204 - Lead Abatement Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	2,660	19,100	19,100	19,100
Employee Benefits	1,779	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,439	19,100	19,100	19,100
09900 - Unclassified				
Assets	0	373	373	373
Total 09900 - Unclassified	0	373	373	373
13000 - Current Expenses				
Current Expenses	472	17,875	17,875	17,875
Total 13000 - Current Expenses	472	17,875	17,875	17,875
Total Fund 5204 - Lead Abatement Account	4,911	37,348	37,348	37,348
Less: Reappropriations				
Net Fund Total	4,911	37,348	37,348	37,348

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5214 - West Virginia Birth-To-Three Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	322,407	554,027	554,027	554,027
Employee Benefits	118,905	137,951	137,951	137,951
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	441,312	691,978	691,978	691,978
09900 - Unclassified				
Current Expenses	333,140	223,999	223,999	223,999
Total 09900 - Unclassified	333,140	223,999	223,999	223,999
13000 - Current Expenses				
Current Expenses	29,258,624	28,053,549	28,053,549	28,053,549
Total 13000 - Current Expenses	29,258,624	28,053,549	28,053,549	28,053,549
Total Fund 5214 - West Virginia Birth-To-Three Fund	30,033,076	28,969,526	28,969,526	28,969,526
Less: Reappropriations				
Net Fund Total	30,033,076	28,969,526	28,969,526	28,969,526

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5218 - Tobacco Control Special Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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
Total Fund 5218 - Tobacco Control Special Fund	0	7,579	7,579	7,579
Less: Reappropriations				
Net Fund Total	0	7,579	7,579	7,579

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5420 - Medical Cannabis Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	2.00	0.00	0.00
Personal Services	0	509,658	475,973	475,973
Employee Benefits	0	0	33,685	33,685
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	509,658	509,658	509,658
13000 - Current Expenses				
Current Expenses	0	1,151,040	2,046,040	2,046,040
Total 13000 - Current Expenses	0	1,151,040	2,046,040	2,046,040
69000 - Other Assets				
Other Assets	0	895,000	0	0
Total 69000 - Other Assets	0	895,000	0	0
Total Fund 5420 - Medical Cannabis Program Fund	0	2,555,698	2,555,698	2,555,698
Less: Reappropriations				
Net Fund Total	0	2,555,698	2,555,698	2,555,698

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 5101 - Vital Statistics Service Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Employee Benefits	770	0	0	0
Current Expenses	0	51,000	51,000	51,000
Total 09900 - Unclassified	770	51,000	51,000	51,000
Total Fund 5101 - Vital Statistics Service Fund	770	51,000	51,000	51,000
Less: Reappropriations				
Net Fund Total	770	51,000	51,000	51,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5107 - Indirect Cost Of Federal Programs Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	60.00	62.00	59.00	59.00
Personal Services	(68,074)	2,628,735	2,628,735	2,628,735
Employee Benefits	(442,446)	800,216	800,216	800,216
Current Expenses	2,226,901	2,531,650	641,650	641,650
Repairs & Alterations	7,575	11,050	11,050	11,050
Other Assets	755	0	0	0
Assets	(92,138)	120,700	10,700	10,700
Buildings	15	0	0	0
Total 09900 - Unclassified	1,632,588	6,092,351	4,092,351	4,092,351
Total Fund 5107 - Indirect Cost Of Federal Programs Fund	1,632,588	6,092,351	4,092,351	4,092,351
Less: Reappropriations				
Net Fund Total	1,632,588	6,092,351	4,092,351	4,092,351

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5108 - Public Employees Insurance Clearing Account Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Employee Benefits

33,675

0

0

0

Total 09900 - Unclassified

33,675

0

0

0

Total Fund 5108 - Public Employees Insurance Clearing Account Fund

33,675

0

0

0

Less: Reappropriations

Net Fund Total

33,675

0

0

0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5112 - Dhr Special Revenue Trust Account

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,478,457	5,457,130	5,457,130	5,457,130
Total 09900 - Unclassified	2,478,457	5,457,130	5,457,130	5,457,130
Total Fund 5112 - Dhr Special Revenue Trust Account	2,478,457	5,457,130	5,457,130	5,457,130
Less: Reappropriations				
Net Fund Total	2,478,457	5,457,130	5,457,130	5,457,130

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 5113 - Wellhead Protection Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	33,600	0	0	0
Employee Benefits	11,406	0	0	0
Current Expenses	24,228	64,616	64,616	64,616
Total 09900 - Unclassified	69,233	64,616	64,616	64,616
Total Fund 5113 - Wellhead Protection Fund	69,233	64,616	64,616	64,616
Less: Reappropriations				
Net Fund Total	69,233	64,616	64,616	64,616

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5115 - Asbestos Abatement Licensure Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	4.00	5.00	5.00	5.00
Personal Services	122,111	251,242	271,242	271,242
Employee Benefits	46,914	59,533	41,533	41,533
Current Expenses	64,191	107,619	105,619	105,619
Repairs & Alterations	950	1,169	1,169	1,169
Total 09900 - Unclassified	234,165	419,563	419,563	419,563
Total Fund 5115 - Asbestos Abatement Licensure Fund	234,165	419,563	419,563	419,563
Less: Reappropriations				
Net Fund Total	234,165	419,563	419,563	419,563

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 5117 - Infectious Medical Waste Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	50,359	84,227	71,227	71,227
Employee Benefits	17,397	17,642	20,642	20,642
Current Expenses	17,711	15,354	25,354	25,354
Total 09900 - Unclassified	85,467	117,223	117,223	117,223
Total Fund 5117 - Infectious Medical Waste Program Fund	85,467	117,223	117,223	117,223
Less: Reappropriations				
Net Fund Total	85,467	117,223	117,223	117,223

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5118 - Wv Nursing Home Administrators Licensing Board Fd

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	1.00	1.00	1.00	1.00
Personal Services	68,035	67,749	67,749	67,749
Employee Benefits	13,031	11,829	11,829	11,829
Current Expenses	17,481	34,000	34,000	34,000
Total 09900 - Unclassified	98,547	113,578	113,578	113,578
Total Fund 5118 - Wv Nursing Home Administrators Licensing Board Fd	98,547	113,578	113,578	113,578
Less: Reappropriations				
Net Fund Total	98,547	113,578	113,578	113,578

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5119 - Certification Of Icf/Snf Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	25.00	25.00	25.00	25.00
Personal Services	857,094	1,083,141	1,083,141	1,083,141
Employee Benefits	279,253	494,048	494,048	494,048
Current Expenses	1,419,879	983,967	983,967	983,967
Repairs & Alterations	11,103	10,100	10,100	10,100
Total 09900 - Unclassified	2,567,329	2,571,256	2,571,256	2,571,256
Total Fund 5119 - Certification Of Icf/Snf Fund	2,567,329	2,571,256	2,571,256	2,571,256
Less: Reappropriations				
Net Fund Total	2,567,329	2,571,256	2,571,256	2,571,256

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 5139 - Health Service Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	17.65	17.65	17.65	17.65
Personal Services	538,499	749,103	747,799	747,799
Employee Benefits	194,789	239,257	245,928	245,928
Current Expenses	600,984	359,404	354,037	354,037
Repairs & Alterations	21,447	31,003	31,003	31,003
Assets	132,543	40,000	40,000	40,000
Total 09900 - Unclassified	1,488,264	1,418,767	1,418,767	1,418,767
Total Fund 5139 - Health Service Fees Fund	1,488,264	1,418,767	1,418,767	1,418,767
Less: Reappropriations				
Net Fund Total	1,488,264	1,418,767	1,418,767	1,418,767

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5146 - Insurance Property Loss Claims Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	60,145	42,438	42,438	42,438
Repairs & Alterations	0	31,497	0	0
Assets	81,768	102,544	31,497	31,497
Buildings	126,939	0	0	0
Total 09900 - Unclassified	268,852	176,479	73,935	73,935
Total Fund 5146 - Insurance Property Loss Claims Fund	268,852	176,479	73,935	73,935
Less: Reappropriations				
Net Fund Total	268,852	176,479	73,935	73,935

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 5178 - Public Health Law Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	16,083	100,000	100,000	100,000
Total 09900 - Unclassified	16,083	100,000	100,000	100,000
Total Fund 5178 - Public Health Law Fund	16,083	100,000	100,000	100,000
Less: Reappropriations				
Net Fund Total	16,083	100,000	100,000	100,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5197 - Breast & Cervical Cancer Diagnostic Treatment

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses

62,321

47,024

47,024

47,024

Total 09900 - Unclassified

62,321

47,024

47,024

47,024

Total Fund 5197 - Breast & Cervical Cancer Diagnostic Treatment

62,321

47,024

47,024

47,024

Less: Reappropriations

Net Fund Total

62,321

47,024

47,024

47,024

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5201 - Drinking Water Treat Revol-Administrative Expense

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	42.00	43.00	42.00	42.00
Personal Services	1,382,463	2,080,991	2,051,791	2,051,791
Employee Benefits	496,825	633,334	672,534	672,534
Current Expenses	1,218,346	1,254,702	1,244,702	1,244,702
Repairs & Alterations	2,195	3,292	3,292	3,292
Assets	118	0	0	0
Total 09900 - Unclassified	3,099,947	3,972,319	3,972,319	3,972,319
Total Fund 5201 - Drinking Water Treat Revol-Administrative Expense	3,099,947	3,972,319	3,972,319	3,972,319
Less: Reappropriations				
Net Fund Total	3,099,947	3,972,319	3,972,319	3,972,319

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5205 - Emergency Medical Services Agency Licensure Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	8.00	8.00	8.00	8.00
Personal Services	245,914	391,079	341,675	341,675
Employee Benefits	70,835	99,252	78,972	78,972
Current Expenses	48,197	88,429	33,429	33,429
Total 09900 - Unclassified	364,945	578,760	454,076	454,076
Total Fund 5205 - Emergency Medical Services Agency Licensure Fund	364,945	578,760	454,076	454,076
Less: Reappropriations				
Net Fund Total	364,945	578,760	454,076	454,076

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 5207 - Gift, Grants And Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	50,930	168,212	168,212	168,212
Employee Benefits	14,673	27,193	27,193	27,193
Current Expenses	3,995,546	5,772,668	5,030,964	5,030,964
Total 09900 - Unclassified	4,061,149	5,968,073	5,226,369	5,226,369
Total Fund 5207 - Gift, Grants And Donations	4,061,149	5,968,073	5,226,369	5,226,369
Less: Reappropriations				
Net Fund Total	4,061,149	5,968,073	5,226,369	5,226,369

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5208 - Radon Licensure	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	756	0	0	0
Employee Benefits	468	0	0	0
Current Expenses	17,246	40,000	20,000	20,000
Total 09900 - Unclassified	18,470	40,000	20,000	20,000
Total Fund 5208 - Radon Licensure	18,470	40,000	20,000	20,000
Less: Reappropriations				
Net Fund Total	18,470	40,000	20,000	20,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5224 - Healthy Lifestyles Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	7,601	44,000	44,000	44,000
Total 09900 - Unclassified	7,601	44,000	44,000	44,000
Total Fund 5224 - Healthy Lifestyles Fund	7,601	44,000	44,000	44,000
Less: Reappropriations				
Net Fund Total	7,601	44,000	44,000	44,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5225 - Vital Statistics Improvement Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	0	103,695	103,695	103,695
Employee Benefits	0	7,933	7,933	7,933
Current Expenses	24	152,134	152,134	152,134
Total 09900 - Unclassified	24	263,762	263,762	263,762
Total Fund 5225 - Vital Statistics Improvement Fund	24	263,762	263,762	263,762
Less: Reappropriations				
Net Fund Total	24	263,762	263,762	263,762

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5228 - Dhr Safety And Treatment Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	80,983	0	0	0
Employee Benefits	26,182	0	0	0
Current Expenses	226,053	2,180,000	0	0
Total 09900 - Unclassified	333,218	2,180,000	0	0
Total Fund 5228 - Dhr Safety And Treatment Fund	333,218	2,180,000	0	0
Less: Reappropriations				
Net Fund Total	333,218	2,180,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 8740 - Maternal/Chld Care Erly Periodical Screening Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	21.00	21.00	21.00	21.00
Personal Services	687,173	849,525	798,025	798,025
Employee Benefits	239,471	251,096	302,596	302,596
Current Expenses	101,895	109,976	109,976	109,976
Total 09900 - Unclassified	1,028,540	1,210,597	1,210,597	1,210,597
Total Fund 8740 - Maternal/Chld Care Erly Periodical Screening Fund	1,028,540	1,210,597	1,210,597	1,210,597
Less: Reappropriations				
Net Fund Total	1,028,540	1,210,597	1,210,597	1,210,597

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	292,425,113	374,474,702	305,919,635	308,994,635
FEDERAL REVENUE	123,828,480	182,441,160	167,441,160	167,441,160
SPECIAL REVENUE	96,010,386	115,744,497	107,823,235	107,823,235
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,949,645	30,886,498	25,717,566	25,717,566
TOTAL DIVISION OF HEALTH	530,213,624	703,546,857	606,901,596	609,976,596
Less: Reappropriations	26,327,265	67,260,067	0	
Net Department Total	503,886,359	636,286,790	606,901,596	609,976,596

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

<p>Department Description</p> <p>The West Virginia Health Care Authority works 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 5375 \$2,150,925 Fund 5377 \$1,304,765</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5375 - Health Care Cost Review Authority Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	4.00	6.00	4.00
Personal Services	322,236	346,847	346,847	346,847
Employee Benefits	92,111	998,533	998,533	998,533
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	414,347	1,345,380	1,345,380	1,345,380
02500 - Hospital Assistance				
Current Expenses	0	50,000	0	0
Total 02500 - Hospital Assistance	0	50,000	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	0	0
Total 06400 - Repairs And Alterations	0	500	0	0
07000 - Equipment				
Assets	0	300	0	0
Total 07000 - Equipment	0	300	0	0
09900 - Unclassified				
Current Expenses	0	100	20,100	20,100
Total 09900 - Unclassified	0	100	20,100	20,100
13000 - Current Expenses				
Employee Benefits	810	0	0	0
Current Expenses	281,755	754,645	785,445	785,445
Total 13000 - Current Expenses	282,565	754,645	785,445	785,445
Total Fund 5375 - Health Care Cost Review Authority Fund	696,912	2,150,925	2,150,925	2,150,925
Less: Reappropriations				
Net Fund Total	696,912	2,150,925	2,150,925	2,150,925

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5377 - Certificate Of Need Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	274,588	303,080	303,080	303,080
Employee Benefits	85,441	526,718	526,718	526,718
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	360,029	829,798	829,798	829,798
13000 - Current Expenses				
Employee Benefits	450	0	0	0
Current Expenses	5,606	474,967	474,967	474,967
Total 13000 - Current Expenses	6,056	474,967	474,967	474,967
Total Fund 5377 - Certificate Of Need Program Fund	366,085	1,304,765	1,304,765	1,304,765
Less: Reappropriations				
Net Fund Total	366,085	1,304,765	1,304,765	1,304,765

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE

FUND: 5380 - Wv Health Information Network Account

35100 - Technology Infrastructure Network

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	378,764	0	0	0
Total 35100 - Technology Infrastructure Network	378,764	0	0	0
Total Fund 5380 - Wv Health Information Network Account	378,764	0	0	0
Less: Reappropriations				
Net Fund Total	378,764	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,441,761	3,455,690	3,455,690	3,455,690
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HEALTH CARE AUTHORITY	1,441,761	3,455,690	3,455,690	3,455,690
Less: Reappropriations	0	0	0	
Net Department Total	1,441,761	3,455,690	3,455,690	3,455,690

**State of West Virginia
 FY 2021 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Health & 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 \$1,419,645</p> <p>Federal Revenue Fund 8725 \$519,874</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0416 - Human Rights Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	21.00	21.00	21.00
Personal Services	628,842	807,132	803,132	803,132
Employee Benefits	271,341	266,421	270,421	270,421
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	900,183	1,073,553	1,073,553	1,073,553
09900 - Unclassified				
Current Expenses	332	4,024	4,024	4,024
Total 09900 - Unclassified	332	4,024	4,024	4,024
13000 - Current Expenses				
Current Expenses	278,767	331,304	331,304	331,304
Total 13000 - Current Expenses	278,767	331,304	331,304	331,304
91300 - Brim Premium				
Current Expenses	10,764	10,764	10,764	10,764
Total 91300 - Brim Premium	10,764	10,764	10,764	10,764
Total Fund 0416 - Human Rights Commission Fund	1,190,046	1,419,645	1,419,645	1,419,645
Less: Reappropriations				
Net Fund Total	1,190,046	1,419,645	1,419,645	1,419,645

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	40,810	300,212	300,212	300,212
Employee Benefits	12,896	149,662	149,662	149,662
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,707	449,874	449,874	449,874
09900 - Unclassified				
Current Expenses	62	5,050	5,050	5,050
Total 09900 - Unclassified	62	5,050	5,050	5,050
13000 - Current Expenses				
Current Expenses	13,991	64,950	64,950	64,950
Total 13000 - Current Expenses	13,991	64,950	64,950	64,950
Total Fund 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund	67,760	519,874	519,874	519,874
Less: Reappropriations				
Net Fund Total	67,760	519,874	519,874	519,874

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER

FUND: 5352 - Human Rights Summit - Governors Civil Contingent

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses

0

113

0

0

Total 09900 - Unclassified

0

113

0

0

Total Fund 5352 - Human Rights Summit - Governors Civil Contingent

0

113

0

0

Less: Reappropriations

Net Fund Total

0

113

0

0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER

FUND: 5353 - Gifts Grants And Donations

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	1,750	1,750	1,750
Total 09900 - Unclassified	0	1,750	1,750	1,750
Total Fund 5353 - Gifts Grants And Donations	0	1,750	1,750	1,750
Less: Reappropriations				
Net Fund Total	0	1,750	1,750	1,750

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: HUMAN RIGHTS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,190,046	1,419,645	1,419,645	1,419,645
FEDERAL REVENUE	67,760	519,874	519,874	519,874
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,863	1,750	1,750
TOTAL HUMAN RIGHTS	1,257,806	1,941,382	1,941,269	1,941,269
Less: Reappropriations	0	0	0	0
Net Department Total	1,257,806	1,941,382	1,941,269	1,941,269

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0511 - DIVISION OF HUMAN SERVICES

WV Code Chapter - 9, 48, 49 Article - 2A, 4

<p>Department Description</p> <p>The Division of Human Services is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass 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>- Provides services to protect and financially assist West Virginia children, families, and adults.</p> <p>Family Assistance - administers the Temporary Assistance for Needy Families (TANF) program, which provides financial assistance to families whose income and assets are within allowable program guidelines. Other programs under family assistance are the food stamp program, indigent burials, and the Low-Income 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>- Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.</p> <p>- Provides oversight and support to the 54 human services district offices.</p> <p>Medical Services - administers the Medicaid program while maintaining accountability for the use of resources in a way that ensures 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</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0403 \$827,540,347 (\$288,402 increase for Personal Services and Employee Benefits; \$1,500,001 increase for Current Expenses; \$14,962,767 increase for Social Services; \$19,788,253 increase for I/Dd Waiver; \$2,925,998 increase for Child Protective Services Case Workers; \$700,000 increase for Chip Administrative Costs; \$6,390,665 increase for Chip Services; 3 FTE's for APS Trainees; 3 FTE's for APS Workers; 43 FTE's for CPS Senior Positions; 34 FTE's for CPS Case Coordinators; 5 FTE's for CPS Supervisors; 1 FTE's for SS Coordinator; 4 FTE's for Adoption Workers (SSW III))</p> <p>Federal Revenue Fund 8722 \$3,939,072,336</p> <p>Federal Block Grant Fund 8755 \$35,392,725 Fund 8757 \$17,848,495 Fund 8816 \$127,660,783 Fund 8817 \$50,147,533</p> <p>Special Revenue Fund 5090 \$213,836,602 Fund 5094 \$38,000,000 Fund 5185 \$82,830,193 Fund 5454 \$400,000 Fund 5455 \$900,000 Fund 5467 \$500,000 Fund 5468 \$1,500,000 Fund 5490 \$35,000</p> <p>Excess Lottery Fund 5365 \$66,302,960</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,000.52	1,034.31	1,040.60	1,040.60
Personal Services	0	37,719,703	38,191,508	38,479,910
Employee Benefits	0	10,358,509	10,449,446	10,449,446
Current Expenses	45,354,625	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,354,625	48,078,212	48,640,954	48,929,356
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
Other Assets	0	79,480	79,480	79,480
Assets	0	476,122	476,122	476,122
Buildings	0	14,175	14,175	14,175
Total 09900 - Unclassified	5,688,944	5,688,944	5,688,944	5,688,944
13000 - Current Expenses				
Current Expenses	11,404,007	11,404,008	11,506,636	12,866,637
Total 13000 - Current Expenses	11,404,007	11,404,008	11,506,636	12,866,637
14400 - Child Care Development				
FTE	5.20	5.20	5.20	5.20
Personal Services	0	231,875	231,875	231,875
Employee Benefits	0	87,513	87,513	87,513
Current Expenses	4,090,908	3,783,330	3,783,330	2,783,330
Total 14400 - Child Care Development	4,090,908	4,102,718	4,102,718	3,102,718
18900 - Medical Services				
Current Expenses	408,957,363	456,292,248	507,721,283	280,543,283
Total 18900 - Medical Services	408,957,363	456,292,248	507,721,283	280,543,283
19500 - Social Services				
Current Expenses	182,763,434	196,114,014	196,914,014	209,576,781
Total 19500 - Social Services	182,763,434	196,114,014	196,914,014	209,576,781
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

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
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	1.00	1.00	1.00
Personal Services	38,572	82,079	82,079	82,079
Employee Benefits	8,015	23,616	23,616	23,616
Current Expenses	56,250	0	0	0
Total 45500 - James "Tiger" Morton Catastrophic Illness Fund	102,838	105,695	105,695	105,695
46600 - I/Dd Waiver				
Current Expenses	88,753,483	88,753,483	88,753,483	108,541,736
Total 46600 - I/Dd Waiver	88,753,483	88,753,483	88,753,483	108,541,736
46699 - I/Dd Waiver-Surplus				
Current Expenses	0	1,500,000	0	0
Total 46699 - I/Dd Waiver-Surplus	0	1,500,000	0	0
46800 - Child Protective Services Case Workers				
FTE	438.86	397.44	395.59	395.59
Personal Services	0	15,057,807	15,057,807	17,394,130
Employee Benefits	0	4,681,525	4,681,525	5,271,200
Current Expenses	23,473,825	5,170,019	5,170,019	5,170,019
Assets	0	7,724	7,724	7,724
Total 46800 - Child Protective Services Case Workers	23,473,825	24,917,075	24,917,075	27,843,073

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
51500 - Oscar & Rapids				
FTE	17.60	15.78	0.00	0.00
Personal Services	0	834,802	0	0
Employee Benefits	0	244,028	0	0
Current Expenses	6,453,502	5,402,360	0	0
Repairs & Alterations	0	687	0	0
Other Assets	0	10,250	0	0
Assets	0	740	0	0
Buildings	0	340	0	0
Total 51500 - Oscar & Rapids	6,453,502	6,493,207	0	0
53300 - Title Xix Waiver For Seniors				
Current Expenses	13,593,620	13,593,620	13,593,620	13,593,620
Total 53300 - Title Xix Waiver For Seniors	13,593,620	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
60300 - Child Welfare System				
FTE	18.40	17.19	0.00	0.00
Personal Services	0	774,512	0	0
Employee Benefits	0	246,840	0	0
Current Expenses	1,291,872	294,578	0	0
Repairs & Alterations	0	2,035	0	0
Other Assets	0	9,250	0	0
Assets	0	7,400	0	0
Total 60300 - Child Welfare System	1,291,872	1,334,615	0	0
63300 - Medical Services - Surplus				
Current Expenses	0	18,429,035	0	0
Total 63300 - Medical Services - Surplus	0	18,429,035	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

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
69800 - Wv Works - Separate State Program				
Current Expenses	1,935,000	935,000	135,000	135,000
Total 69800 - Wv Works - Separate State Program	1,935,000	935,000	135,000	135,000
70500 - Child Support Enforcement				
FTE	109.22	108.82	108.71	108.71
Personal Services	0	3,990,102	3,990,102	3,990,102
Employee Benefits	0	1,387,540	1,387,540	1,387,540
Current Expenses	6,487,501	1,331,764	1,331,764	1,031,764
Repairs & Alterations	0	2,340	2,340	2,340
Assets	0	47,060	47,060	47,060
Total 70500 - Child Support Enforcement	6,487,501	6,758,806	6,758,806	6,458,806
70700 - Temp Assistance For Needy Families/Maint Of Effort				
Current Expenses	25,819,096	25,819,096	25,819,096	25,819,096
Total 70700 - Temp Assistance For Needy Families/Maint Of Effort	25,819,096	25,819,096	25,819,096	25,819,096
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
75000 - Grants For Lic. Domestic Viol Prgms & State Prev.				
Current Expenses	2,142,600	2,500,000	2,500,000	2,500,000
Total 75000 - Grants For Lic. Domestic Viol Prgms & State Prev.	2,142,600	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
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
78900 - Medical Services Administrative Costs				
FTE	52.58	50.75	52.15	52.15
Personal Services	0	2,898,359	2,898,359	2,898,359
Employee Benefits	0	813,918	813,918	813,918
Current Expenses	38,127,412	34,491,863	34,491,863	34,491,863
Repairs & Alterations	0	2,449	2,449	2,449
Other Assets	0	1,019	1,019	1,019
Assets	0	17,151	17,151	17,151
Buildings	0	10,002	10,002	10,002
Total 78900 - Medical Services Administrative Costs	38,127,412	38,234,761	38,234,761	38,234,761
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	1,142,242	2,971,913	2,050,000	1,550,000
REAPPROPRIATED	(5,512)	0	0	0
Total 85100 - Indigent Burials	1,136,730	2,971,913	2,050,000	1,550,000
85601 - Chip Administrative Costs				
Personal Services	0	0	0	79,850
Employee Benefits	0	0	0	23,150
Current Expenses	0	0	0	597,000
Total 85601 - Chip Administrative Costs	0	0	0	700,000
85602 - Chip Services				
Current Expenses	0	0	0	6,390,665
Total 85602 - Chip Services	0	0	0	6,390,665
91300 - Brim Premium				
Current Expenses	892,642	892,642	892,642	892,642
Total 91300 - Brim Premium	892,642	892,642	892,642	892,642
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

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
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
95400 - PATH				
FTE	0.00	0.00	0.00	22.48
Personal Services	0	0	0	1,137,509
Employee Benefits	0	0	0	399,932
Current Expenses	0	0	0	5,594,309
Repairs & Alterations	0	0	0	2,722
Other Assets	0	0	0	19,500
Assets	0	0	0	8,140
Buildings	0	0	0	340
Total 95400 - PATH	0	0	0	7,162,452
NEWAP - NEW APPROPRIATION				
FTE	0.00	0.00	22.48	0.00
Personal Services	0	0	1,137,509	0
Employee Benefits	0	0	399,932	0
Current Expenses	0	0	5,594,309	0
Repairs & Alterations	0	0	2,722	0
Other Assets	0	0	19,500	0
Assets	0	0	8,140	0
Buildings	0	0	340	0
Total NEWAP - NEW APPROPRIATION	0	0	7,162,452	0
Total Fund 0403 - Div Of Human Services General Administration Fund	889,874,484	976,324,174	1,006,902,261	822,040,347
Less: Reappropriations	-5,511.63	2,421,913.42		
Net Fund Total	889,879,996	973,902,261	1,006,902,261	822,040,347

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,484.71	1,444.44	1,445.05	1,445.05
Personal Services	448,653	55,126,596	55,125,416	55,709,828
Employee Benefits	142,481	20,620,518	20,621,698	20,777,014
Current Expenses	40,147,136	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,738,271	75,747,114	75,747,114	76,486,842
09900 - Unclassified				
Current Expenses	16,565,493	21,545,738	21,545,738	21,545,738
Repairs & Alterations	0	74,944	74,944	74,944
Other Assets	0	238,790	238,790	238,790
Assets	0	964,476	964,476	964,476
Buildings	0	31,885	31,885	31,885
Total 09900 - Unclassified	16,565,493	22,855,833	22,855,833	22,855,833
13000 - Current Expenses				
Current Expenses	112,085,005	112,085,005	112,085,005	112,110,500
Total 13000 - Current Expenses	112,085,005	112,085,005	112,085,005	112,110,500
18900 - Medical Services				
Current Expenses	3,162,291,900	3,539,265,405	3,539,265,405	3,598,409,155
Total 18900 - Medical Services	3,162,291,900	3,539,265,405	3,539,265,405	3,598,409,155
78900 - Medical Services Administrative Costs				
FTE	54.35	54.80	54.00	54.00
Personal Services	0	2,986,757	2,986,757	2,986,757
Employee Benefits	0	842,869	842,869	842,869
Current Expenses	109,719,767	128,376,549	128,376,549	128,376,549
Repairs & Alterations	0	2,449	2,449	2,449
Other Assets	0	1,019	1,019	1,019
Assets	0	27,891	27,891	27,891
Buildings	0	10,002	10,002	10,002
Total 78900 - Medical Services Administrative Costs	109,719,767	132,247,536	132,247,536	132,247,536

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
85601 - Chip Administrative Costs				
FTE	9.00	0.00	9.00	9.00
Personal Services	406,413	537,656	537,656	537,656
Employee Benefits	115,429	156,568	156,568	156,568
Current Expenses	3,310,624	3,844,522	3,844,522	3,844,522
Assets	0	750	750	750
Total 85601 - Chip Administrative Costs	3,832,466	4,539,496	4,539,496	4,539,496
85602 - Chip Services				
Current Expenses	47,422,974	47,422,974	47,422,974	47,422,974
Total 85602 - Chip Services	47,422,974	47,422,974	47,422,974	47,422,974
89100 - Federal Economic Stimulus				
Current Expenses	4,948,394	5,000,000	5,000,000	5,000,000
Total 89100 - Federal Economic Stimulus	4,948,394	5,000,000	5,000,000	5,000,000
Total Fund 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	3,497,604,269	3,939,163,363	3,939,163,363	3,999,072,336
Less: Reappropriations				
Net Fund Total	3,497,604,269	3,939,163,363	3,939,163,363	3,999,072,336

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8755 - Federal Block Grant Energy Assistance Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.78	21.23	21.25	21.25
Personal Services	0	740,127	740,127	742,892
Employee Benefits	0	1,116,717	1,116,717	1,117,682
Current Expenses	1,410,293	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,410,293	1,856,844	1,856,844	1,860,574
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	30,931,665	33,181,300	33,181,300	33,182,151
Total 13000 - Current Expenses	30,931,665	33,181,300	33,181,300	33,182,151
Total Fund 8755 - Federal Block Grant Energy Assistance Fund	32,341,958	35,388,144	35,388,144	35,392,725
Less: Reappropriations				
Net Fund Total	32,341,958	35,388,144	35,388,144	35,392,725

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8757 - Federal Block Grant Social Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	137.04	133.80	133.40	133.40
Personal Services	0	5,513,298	5,513,298	5,513,298
Employee Benefits	0	3,292,707	3,292,707	3,292,707
Current Expenses	6,155,885	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,155,885	8,806,005	8,806,005	8,806,005
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	3,890,596	8,870,508	8,870,508	8,870,508
Total 13000 - Current Expenses	3,890,596	8,870,508	8,870,508	8,870,508
Total Fund 8757 - Federal Block Grant Social Services Fund	10,046,481	17,848,495	17,848,495	17,848,495
Less: Reappropriations				
Net Fund Total	10,046,481	17,848,495	17,848,495	17,848,495

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8816 - Temporary Assistance For Needy Families (Tanf)	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	317.71	303.53	304.73	304.73
Personal Services	0	12,307,294	12,307,294	12,821,905
Employee Benefits	0	7,606,304	7,606,304	7,737,492
Current Expenses	14,528,999	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,528,999	19,913,598	19,913,598	20,559,397
09900 - Unclassified				
Current Expenses	0	995,194	995,194	995,194
Repairs & Alterations	0	14,626	14,626	14,626
Other Assets	0	91,150	91,150	91,150
Assets	0	148,880	148,880	148,880
Buildings	0	150	150	150
Total 09900 - Unclassified	0	1,250,000	1,250,000	1,250,000
13000 - Current Expenses				
Current Expenses	81,878,098	105,847,136	105,847,136	105,851,386
Total 13000 - Current Expenses	81,878,098	105,847,136	105,847,136	105,851,386
Total Fund 8816 - Temporary Assistance For Needy Families (Tanf)	96,407,097	127,010,734	127,010,734	127,660,783
Less: Reappropriations				
Net Fund Total	96,407,097	127,010,734	127,010,734	127,660,783

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8817 - Child Care & Development	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.04	27.95	27.76	27.76
Personal Services	0	2,064,535	2,064,535	2,067,300
Employee Benefits	0	728,961	728,961	729,926
Current Expenses	1,417,306	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,417,306	2,793,496	2,793,496	2,797,226
09900 - Unclassified				
Current Expenses	350,000	310,000	310,000	310,000
Assets	0	40,000	40,000	40,000
Total 09900 - Unclassified	350,000	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	46,999,456	46,999,456	46,999,456	47,000,307
Total 13000 - Current Expenses	46,999,456	46,999,456	46,999,456	47,000,307
Total Fund 8817 - Child Care & Development	48,766,762	50,142,952	50,142,952	50,147,533
Less: Reappropriations				
Net Fund Total	48,766,762	50,142,952	50,142,952	50,147,533

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5365 - Division Of Human Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
18900 - Medical Services				
Current Expenses	0	16,302,960	16,302,960	66,302,960
Total 18900 - Medical Services	0	16,302,960	16,302,960	66,302,960
68100 - Medical Services-Lottery Surplus				
Current Expenses	0	17,000,000	0	0
Total 68100 - Medical Services-Lottery Surplus	0	17,000,000	0	0
Total Fund 5365 - Division Of Human Services	0	33,302,960	16,302,960	66,302,960
Less: Reappropriations				
Net Fund Total	0	33,302,960	16,302,960	66,302,960

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5090 - Medicaid State Share Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
18900 - Medical Services				
Current Expenses	193,537,029	213,594,315	213,594,315	213,594,315
Total 18900 - Medical Services	193,537,029	213,594,315	213,594,315	213,594,315
78900 - Medical Services Administrative Costs				
FTE	2.33	3.26	3.26	3.26
Personal Services	0	179,758	179,758	179,758
Employee Benefits	0	62,529	62,529	62,529
Current Expenses	231,549	0	0	0
Total 78900 - Medical Services Administrative Costs	231,549	242,287	242,287	242,287
Total Fund 5090 - Medicaid State Share Fund	193,768,578	213,836,602	213,836,602	213,836,602
Less: Reappropriations				
Net Fund Total	193,768,578	213,836,602	213,836,602	213,836,602

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5094 - Child Support Enforcement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	16,214,395	19,407,216	19,407,216	19,407,216
Employee Benefits	5,977,584	5,402,293	5,402,293	5,402,293
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	22,191,979	24,809,509	24,809,509	24,809,509
09900 - Unclassified				
Current Expenses	5,372	55,260	55,260	55,260
Repairs & Alterations	2,137	19,400	19,400	19,400
Other Assets	0	20,000	20,000	20,000
Assets	93,650	284,340	284,340	284,340
Buildings	0	1,000	1,000	1,000
Total 09900 - Unclassified	101,159	380,000	380,000	380,000
13000 - Current Expenses				
Current Expenses	7,689,113	12,810,491	12,810,491	12,810,491
Total 13000 - Current Expenses	7,689,113	12,810,491	12,810,491	12,810,491
Total Fund 5094 - Child Support Enforcement Fund	29,982,251	38,000,000	38,000,000	38,000,000
Less: Reappropriations				
Net Fund Total	29,982,251	38,000,000	38,000,000	38,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5185 - Medical Services Trust Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
18900 - Medical Services				
Current Expenses	11,395,066	82,227,707	82,227,707	82,227,707
Total 18900 - Medical Services	11,395,066	82,227,707	82,227,707	82,227,707
78900 - Medical Services Administrative Costs				
FTE	12.24	15.29	15.07	15.07
Personal Services	0	431,114	431,114	431,114
Employee Benefits	0	171,372	171,372	171,372
Current Expenses	548,723	0	0	0
Total 78900 - Medical Services Administrative Costs	548,723	602,486	602,486	602,486
Total Fund 5185 - Medical Services Trust Fund	11,943,789	82,830,193	82,830,193	82,830,193
Less: Reappropriations				
Net Fund Total	11,943,789	82,830,193	82,830,193	82,830,193

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5454 - James 'Tiger' Morton Catastrophic Illness Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	7,000	7,000	7,000
Total 09900 - Unclassified	0	7,000	7,000	7,000
13000 - Current Expenses				
Current Expenses	398,108	693,000	393,000	393,000
Total 13000 - Current Expenses	398,108	693,000	393,000	393,000
Total Fund 5454 - James 'Tiger' Morton Catastrophic Illness Fund	398,108	700,000	400,000	400,000
Less: Reappropriations				
Net Fund Total	398,108	700,000	400,000	400,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 5455 - Domestic Violence Legal Services Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	889,100	900,000	900,000	900,000
Total 13000 - Current Expenses	889,100	900,000	900,000	900,000
Total Fund 5455 - Domestic Violence Legal Services Fund	889,100	900,000	900,000	900,000
Less: Reappropriations				
Net Fund Total	889,100	900,000	900,000	900,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 5467 - Wv Works Separate State College Program

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	328,506	500,000	500,000	500,000
Total 13000 - Current Expenses	328,506	500,000	500,000	500,000
Total Fund 5467 - Wv Works Separate State College Program	328,506	500,000	500,000	500,000
Less: Reappropriations				
Net Fund Total	328,506	500,000	500,000	500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 5468 - Wv Works Separate State Two Parent Families Prog

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	917,746	1,500,000	1,500,000	1,500,000
Total 13000 - Current Expenses	917,746	1,500,000	1,500,000	1,500,000
Total Fund 5468 - Wv Works Separate State Two Parent Families Prog	917,746	1,500,000	1,500,000	1,500,000
Less: Reappropriations				
Net Fund Total	917,746	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5490 - Marriage Education Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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
Total Fund 5490 - Marriage Education Fund	0	35,000	35,000	35,000
Less: Reappropriations				
Net Fund Total	0	35,000	35,000	35,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5050 - National School Lunch Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	22,770	24,933	25,493	25,493
Employee Benefits	16,960	16,466	17,623	17,623
Current Expenses	6,078	13,800	12,800	12,800
Total 09900 - Unclassified	45,808	55,199	55,916	55,916
Total Fund 5050 - National School Lunch Program Fund	45,808	55,199	55,916	55,916
Less: Reappropriations				
Net Fund Total	45,808	55,199	55,916	55,916

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - Hearing Impaired Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	135	0	0	0
Current Expenses	798	17,819	17,819	17,819
Total 09900 - Unclassified	933	17,819	17,819	17,819
Total Fund 5052 - Hearing Impaired Fund	933	17,819	17,819	17,819
Less: Reappropriations				
Net Fund Total	933	17,819	17,819	17,819

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5057 - Domestic Violence Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	36,783	25,000	49,345	49,345
Employee Benefits	2,973	2,157	8,718	8,718
Current Expenses	339,678	522,843	475,494	475,494
Total 09900 - Unclassified	379,434	550,000	533,557	533,557
Total Fund 5057 - Domestic Violence Fund	379,434	550,000	533,557	533,557
Less: Reappropriations				
Net Fund Total	379,434	550,000	533,557	533,557

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5065 - Human Services Personal Services Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	4.89	4.73	5.15	5.15
Personal Services	94,065,337	113,667,100	112,767,704	112,767,704
Employee Benefits	35,108,468	41,766,525	42,540,362	42,540,362
Total 09900 - Unclassified	129,173,805	155,433,625	155,308,066	155,308,066
Total Fund 5065 - Human Services Personal Services Fund	129,173,805	155,433,625	155,308,066	155,308,066
Less: Reappropriations				
Net Fund Total	129,173,805	155,433,625	155,308,066	155,308,066

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5071 - Wv Children's Health Insurance Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	0	36,905	21,405	21,405
Employee Benefits	641	6,938	6,938	6,938
Current Expenses	52,660,657	51,320,541	56,690,767	56,690,767
Assets	0	750	750	750
Total 09900 - Unclassified	52,661,298	51,365,134	56,719,860	56,719,860
Total Fund 5071 - Wv Children's Health Insurance Fund	52,661,298	51,365,134	56,719,860	56,719,860
Less: Reappropriations				
Net Fund Total	52,661,298	51,365,134	56,719,860	56,719,860

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5074 - Services To Children & Adults Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	327,440,757	349,778,651	353,603,330	353,603,330
Total 09900 - Unclassified	327,440,757	349,778,651	353,603,330	353,603,330
Total Fund 5074 - Services To Children & Adults Fund	327,440,757	349,778,651	353,603,330	353,603,330
Less: Reappropriations				
Net Fund Total	327,440,757	349,778,651	353,603,330	353,603,330

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5077 - Food Stamp Employment Program Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,454,776	6,807,702	6,807,702	6,807,702
Total 09900 - Unclassified	4,454,776	6,807,702	6,807,702	6,807,702
Total Fund 5077 - Food Stamp Employment Program Fund	4,454,776	6,807,702	6,807,702	6,807,702
Less: Reappropriations				
Net Fund Total	4,454,776	6,807,702	6,807,702	6,807,702

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5081 - Low Income Energy Assistance Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	30,581,003	30,055,000	30,055,000	30,055,000
Total 09900 - Unclassified	30,581,003	30,055,000	30,055,000	30,055,000
Total Fund 5081 - Low Income Energy Assistance Program Fund	30,581,003	30,055,000	30,055,000	30,055,000
Less: Reappropriations				
Net Fund Total	30,581,003	30,055,000	30,055,000	30,055,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5084 - Medical Services Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,013,234,580	4,262,768,255	4,540,636,118	4,540,636,118
Total 09900 - Unclassified	4,013,234,580	4,262,768,255	4,540,636,118	4,540,636,118
Total Fund 5084 - Medical Services Program Fund	4,013,234,580	4,262,768,255	4,540,636,118	4,540,636,118
Less: Reappropriations				
Net Fund Total	4,013,234,580	4,262,768,255	4,540,636,118	4,540,636,118

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - Child Care Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	63,779,496	68,970,533	68,970,533	68,970,533
Total 09900 - Unclassified	63,779,496	68,970,533	68,970,533	68,970,533
Total Fund 5096 - Child Care Services	63,779,496	68,970,533	68,970,533	68,970,533
Less: Reappropriations				
Net Fund Total	63,779,496	68,970,533	68,970,533	68,970,533

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5110 - Dhhr Criminal Background Administration Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	6.00	6.00	6.00	6.00
Personal Services	186,324	278,600	243,300	243,300
Employee Benefits	59,721	77,422	79,722	79,722
Current Expenses	128,659	564,297	597,297	597,297
Total 09900 - Unclassified	374,704	920,319	920,319	920,319
Total Fund 5110 - Dhhr Criminal Background Administration Account	374,704	920,319	920,319	920,319
Less: Reappropriations				
Net Fund Total	374,704	920,319	920,319	920,319

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5141 - Medicaid Fraud Control Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	6.25	0.00	0.00	0.00
Personal Services	149,543	49,660	0	0
Employee Benefits	49,081	14,376	0	0
Current Expenses	221,278	2,495,095	0	0
Repairs & Alterations	945	5,000	0	0
Other Assets	125	15,200	0	0
Assets	2,376	1,450	0	0
Total 09900 - Unclassified	423,348	2,580,781	0	0
Total Fund 5141 - Medicaid Fraud Control Fund	423,348	2,580,781	0	0
Less: Reappropriations				
Net Fund Total	423,348	2,580,781	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5360 - Welfare Reform (Tanf)	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	58,956,272	71,369,000	71,558,145	71,558,145
Total 09900 - Unclassified	58,956,272	71,369,000	71,558,145	71,558,145
Total Fund 5360 - Welfare Reform (Tanf)	58,956,272	71,369,000	71,558,145	71,558,145
Less: Reappropriations				
Net Fund Total	58,956,272	71,369,000	71,558,145	71,558,145

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5362 - Human Services Administrative Expense Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Employee Benefits	(984)	0	0	0
Current Expenses	189,348,266	256,619,070	265,188,812	265,188,812
Repairs & Alterations	90,133	174,210	168,630	168,630
Other Assets	3,627	240,121	240,000	240,000
Assets	35,792	820,097	440,291	440,291
Buildings	23,158	2,779	280,000	280,000
Land	21,230	0	0	0
Total 09900 - Unclassified	189,521,222	257,856,277	266,317,733	266,317,733
Total Fund 5362 - Human Services Administrative Expense Fund	189,521,222	257,856,277	266,317,733	266,317,733
Less: Reappropriations				
Net Fund Total	189,521,222	257,856,277	266,317,733	266,317,733

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5450 - Women's Commission Special Operating Account Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	12,164	12,447	12,447	12,447
Assets	548	0	0	0
Total 09900 - Unclassified	12,711	12,447	12,447	12,447
Total Fund 5450 - Women's Commission Special Operating Account Fund	12,711	12,447	12,447	12,447
Less: Reappropriations				
Net Fund Total	12,711	12,447	12,447	12,447

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5465 - Gifts Grants And Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	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				
Net Fund Total	0	1	1	1

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - Childrens Trust Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	399,020	404,200	404,200	404,200
Total 09900 - Unclassified	399,020	404,200	404,200	404,200
Total Fund 5469 - Childrens Trust Fund	399,020	404,200	404,200	404,200
Less: Reappropriations				
Net Fund Total	399,020	404,200	404,200	404,200

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	889,874,484	976,324,174	1,006,902,261	822,040,347
FEDERAL REVENUE	3,685,166,568	4,169,553,688	4,169,553,688	4,230,121,872
SPECIAL REVENUE	238,228,079	338,301,795	338,001,795	338,001,795
LOTTERY REVENUE	0	33,302,960	16,302,960	66,302,960
STATE ROAD FUND	0	0	0	0
OTHER	4,871,439,166	5,258,944,943	5,551,920,746	5,551,920,746
TOTAL DIVISION OF HUMAN SERVICES	9,684,708,297	10,776,427,560	11,082,681,450	11,008,387,720
Less: Reappropriations	(5,512)	2,421,913	0	
Net Department Total	9,684,713,808	10,774,005,647	11,082,681,450	11,008,387,720

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Health & Human Resources	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,184,134,553	1,352,936,796	1,314,908,785	1,133,121,871
FEDERAL REVENUE	3,809,062,808	4,352,514,722	4,337,514,722	4,398,082,906
SPECIAL REVENUE	335,680,226	457,501,982	449,280,720	449,280,720
LOTTERY REVENUE	0	33,302,960	16,302,960	66,302,960
STATE ROAD FUND	0	0	0	0
OTHER	4,889,388,811	5,289,833,304	5,577,640,062	5,577,640,062
TOTAL Health & Human Resources	10,218,266,398	11,486,089,764	11,695,647,249	11,624,428,519
Less: Reappropriations	26,372,102	69,733,011	0	
Net Cabinet Total	10,191,894,295	11,416,356,753	11,695,647,249	11,624,428,519

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY



**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & 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 and Rehabilitation, Division of Administrative Services, State Fire Commission/Fire Marshal, Parole Board, Governor's Committee on Crime, Delinquency and Corrections, Division of Protective Services, 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 \$1,953,843 (\$11,600 increase for Personal Services and Employee Benefits; \$31,488 increase for Current Expenses; \$270,322 increase for Fusion Center; \$1,810 increase for BRIM Premium, and \$315,220 decrease for Homeland State Security Administrative Agency)</p> <p>Federal Revenue Fund 8876 \$500,000</p> <p>Special Revenue Fund 6003 \$32,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: GENERAL REVENUE

FUND: 0430 - Office Of The Secretary General Admin Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	5.91	6.69	6.00	6.00
Personal Services	418,447	495,000	495,000	506,600
Employee Benefits	109,192	177,826	177,826	177,826
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	527,639	672,826	672,826	684,426

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

Assets	0	1,500	1,500	1,500
Total 07000 - Equipment	0	1,500	1,500	1,500

09900 - Unclassified

Personal Services	11,127	0	0	0
Employee Benefits	1,101	0	0	0
Current Expenses	91,581	242,088	16,386	16,386
Assets	44,912	0	0	0
REAPPROPRIATED	148,721	0	0	0
Total 09900 - Unclassified	297,442	242,088	16,386	16,386

13000 - Current Expenses

Current Expenses	5,073	137,480	137,480	168,968
Total 13000 - Current Expenses	5,073	137,480	137,480	168,968

46900 - Fusion Center

FTE	5.00	5.31	5.00	5.00
Personal Services	196,716	284,694	284,694	284,694
Employee Benefits	66,706	127,272	127,272	127,272
Current Expenses	206,625	793,418	135,212	405,534
Repairs & Alterations	0	4,500	4,500	4,500
Assets	0	2,000	2,000	2,000
REAPPROPRIATED	208,359	0	0	0
Total 46900 - Fusion Center	678,407	1,211,884	553,678	824,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
69000 - Other Assets				
Other Assets	0	2,500	2,500	2,500
Total 69000 - Other Assets	0	2,500	2,500	2,500
69900 - Justice Reinvestment Training-Surplus				
Current Expenses	3,950	340,195	0	0
REAPPROPRIATED	3,950	0	0	0
Total 69900 - Justice Reinvestment Training-Surplus	7,899	340,195	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	17,812	18,190	20,753	22,563
Total 91300 - Brim Premium	17,812	18,190	20,753	22,563
93900 - Wv Fire And Ems Survivor Benefit				
Current Expenses	200,000	775,000	200,000	200,000
REAPPROPRIATED	200,000	0	0	0
Total 93900 - Wv Fire And Ems Survivor Benefit	400,000	775,000	200,000	200,000
95300 - Homeland State Security Administrative Agency				
FTE	3.09	3.00	0.00	0.00
Personal Services	87,375	202,000	0	0
Employee Benefits	22,877	86,996	0	0
Current Expenses	107,891	1,143,413	315,220	0
Assets	145	0	0	0
REAPPROPRIATED	113,116	0	0	0
Total 95300 - Homeland State Security Administrative Agency	331,403	1,432,409	315,220	0
Total Fund 0430 - Office Of The Secretary General Admin Fund	2,297,675	4,867,571	1,953,843	1,953,843
Less: Reappropriations	674,145.83	2,913,728.41		
Net Fund Total	1,623,529	1,953,843	1,953,843	1,953,843

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: FEDERAL REVENUE FUND: 8876 - Consolidated Federal Funds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	30,000	30,000	5,000
Total 09900 - Unclassified	0	30,000	30,000	5,000
13000 - Current Expenses				
Current Expenses	596,953	2,970,000	470,000	495,000
Total 13000 - Current Expenses	596,953	2,970,000	470,000	495,000
Total Fund 8876 - Consolidated Federal Funds	596,953	3,000,000	500,000	500,000
Less: Reappropriations				
Net Fund Total	596,953	3,000,000	500,000	500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: SPECIAL REVENUE

FUND: 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

13000 - Current Expenses

Current Expenses	0	32,000	32,000	32,000
Total 13000 - Current Expenses	0	32,000	32,000	32,000
Total Fund 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	0	32,000	32,000	32,000
Less: Reappropriations				
Net Fund Total	0	32,000	32,000	32,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	2,297,675	4,867,571	1,953,843	1,953,843
FEDERAL REVENUE	596,953	3,000,000	500,000	500,000
SPECIAL REVENUE	0	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	2,894,628	7,899,571	2,485,843	2,485,843
Less: Reappropriations	674,146	2,913,728	0	
Net Department Total	2,220,482	4,985,843	2,485,843	2,485,843

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & 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 \$19,234,268 (\$3,300,000 increase for Mountaineer Challenge Academy; 55 FTE's for Challenge Academy) Fund 0605 \$157,775</p> <p>Federal Revenue Fund 8726 \$100,427,286 Fund 8785 \$2,000,000</p> <p>Special Revenue Fund 6057 \$4,037,719</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE

FUND: 0433 - State Militia Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(268,416)	0	0	0
Employee Benefits	(49,013)	0	0	0
Current Expenses	319,997	3,035,954	106,798	106,798
Other Assets	(799)	0	0	0
REAPPROPRIATED	1,669	0	0	0
Total 09900 - Unclassified	3,439	3,035,954	106,798	106,798
23200 - College Education Fund				
Current Expenses	2,961,301	4,000,000	4,000,000	4,000,000
Total 23200 - College Education Fund	2,961,301	4,000,000	4,000,000	4,000,000
23400 - Civil Air Patrol				
Employee Benefits	1,665	3,000	3,000	3,000
Current Expenses	199,677	236,664	236,664	236,664
Repairs & Alterations	1,715	10,000	10,000	10,000
Assets	1,757	0	0	0
Buildings	2	0	0	0
Total 23400 - Civil Air Patrol	204,816	249,664	249,664	249,664
70015 - Armory Board Transfer				
Current Expenses	2,400,000	2,317,555	2,317,555	2,317,555
Total 70015 - Armory Board Transfer	2,400,000	2,317,555	2,317,555	2,317,555
70900 - Mountaineer Challenge Academy				
Personal Services	6,487	30,000	30,000	1,565,500
Employee Benefits	4,836	41,400	41,400	41,400
Current Expenses	1,167,611	1,379,600	1,379,600	2,947,100
Repairs & Alterations	778	22,000	22,000	219,000
Assets	908	27,000	27,000	27,000
Total 70900 - Mountaineer Challenge Academy	1,180,620	1,500,000	1,500,000	4,800,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - State Militia Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
74800 - Military Authority				
FTE	110.52	111.85	85.22	85.22
Personal Services	3,445,671	4,435,619	4,441,199	4,441,199
Employee Benefits	1,102,216	1,374,577	1,375,562	1,375,562
Current Expenses	1,342,456	4,106,198	435,990	435,990
Repairs & Alterations	41,907	5,500	5,500	5,500
Other Assets	18,422	0	0	0
Assets	14,510	2,000	2,000	2,000
Buildings	17	0	0	0
REAPPROPRIATED	790,453	0	0	0
Total 74800 - Military Authority	6,755,651	9,923,894	6,260,251	6,260,251
74801 - Drug Enforcement And Support				
FTE	5.00	8.50	0.00	0.00
Personal Services	908,666	1,150,000	1,151,500	1,151,500
Employee Benefits	51,993	258,875	259,140	259,140
Current Expenses	24,159	71,125	69,360	69,360
Other Assets	80,640	20,000	20,000	20,000
Total 74801 - Drug Enforcement And Support	1,065,459	1,500,000	1,500,000	1,500,000
74899 - Military Authority - Surplus				
Current Expenses	214,917	340,083	0	0
REAPPROPRIATED	214,917	0	0	0
Total 74899 - Military Authority - Surplus	429,834	340,083	0	0
Total Fund 0433 - State Militia Fund	15,001,119	22,867,151	15,934,268	19,234,268
Less: Reappropriations	1,007,039.69	6,932,882.63		
Net Fund Total	13,994,079	15,934,268	15,934,268	19,234,268

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE

FUND: 0605 - Adjutant General Military Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	36,657	100,000	100,000	100,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,657	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	14,491	57,775	57,775	57,775
Total 13000 - Current Expenses	14,491	57,775	57,775	57,775
Total Fund 0605 - Adjutant General Military Fund	51,147	157,775	157,775	157,775
Less: Reappropriations				
Net Fund Total	51,147	157,775	157,775	157,775

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Buildings	0	982,705	982,705	982,705
Total 09900 - Unclassified	0	982,705	982,705	982,705
70900 - Mountaineer Challenge Academy				
FTE	108.33	109.75	87.69	142.69
Personal Services	3,380,119	4,653,740	3,882,578	3,882,578
Employee Benefits	1,042,678	1,096,102	1,096,102	1,096,102
Current Expenses	(118,842)	0	0	0
Repairs & Alterations	6,923	0	0	0
Other Assets	55,492	0	0	0
Assets	7,550	0	0	0
Total 70900 - Mountaineer Challenge Academy	4,373,920	5,749,842	4,978,680	4,978,680
74200 - Martinsburg Starbase				
FTE	6.00	6.00	6.00	6.00
Personal Services	288,943	314,716	314,716	314,716
Employee Benefits	72,370	106,176	106,176	106,176
Current Expenses	97,354	18,730	18,730	18,730
Repairs & Alterations	117	0	0	0
Total 74200 - Martinsburg Starbase	458,785	439,622	439,622	439,622
74300 - Charleston Starbase				
FTE	5.00	5.00	5.00	5.00
Personal Services	250,546	284,288	284,288	284,288
Employee Benefits	63,093	114,005	114,005	114,005
Current Expenses	104,168	26,392	26,392	26,392
Assets	12,419	0	0	0
Total 74300 - Charleston Starbase	430,226	424,685	424,685	424,685

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
74800 - Military Authority				
FTE	356.01	355.26	361.13	361.13
Personal Services	15,047,121	23,063,666	23,082,666	23,082,666
Employee Benefits	3,879,942	7,144,712	7,148,066	7,148,066
Current Expenses	8,285,287	12,838,300	12,838,300	12,838,300
Repairs & Alterations	909,781	1,396,000	1,396,000	1,396,000
Other Assets	1,057,478	8,107,000	8,107,000	8,107,000
Assets	773,668	554,000	554,000	554,000
Buildings	2,034,727	38,926,754	39,675,562	39,675,562
Land	16,756	800,000	800,000	800,000
Total 74800 - Military Authority	32,004,759	92,830,432	93,601,594	93,601,594
Total Fund 8726 - Consol Federal Funds General Administration Fund	37,267,690	100,427,286	100,427,286	100,427,286
Less: Reappropriations				
Net Fund Total	37,267,690	100,427,286	100,427,286	100,427,286

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,000,000	1,000,000	1,000,000
Employee Benefits	0	350,000	350,000	350,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,350,000	1,350,000	1,350,000
07000 - Equipment				
Assets	0	350,000	350,000	350,000
Total 07000 - Equipment	0	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	22,197	300,000	300,000	300,000
Total 13000 - Current Expenses	22,197	300,000	300,000	300,000
Total Fund 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	22,197	2,000,000	2,000,000	2,000,000
Less: Reappropriations				
Net Fund Total	22,197	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6057 - General Armory Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.64	8.64	7.30	7.30
Personal Services	352,563	1,132,993	1,133,393	1,133,393
Employee Benefits	92,366	548,254	547,854	547,854
Current Expenses	1,919	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	446,847	1,681,247	1,681,247	1,681,247
06400 - Repairs And Alterations				
Repairs & Alterations	3,560	385,652	385,652	385,652
Total 06400 - Repairs And Alterations	3,560	385,652	385,652	385,652
07000 - Equipment				
Assets	0	250,000	250,000	250,000
Total 07000 - Equipment	0	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	290,389	650,000	650,000	650,000
Total 13000 - Current Expenses	290,389	650,000	650,000	650,000
25800 - Buildings				
Buildings	200,055	412,820	770,820	770,820
Total 25800 - Buildings	200,055	412,820	770,820	770,820
69000 - Other Assets				
Other Assets	21,495	458,000	100,000	100,000
Total 69000 - Other Assets	21,495	458,000	100,000	100,000
73000 - Land				
Land	0	200,000	200,000	200,000
Total 73000 - Land	0	200,000	200,000	200,000
Total Fund 6057 - General Armory Fund	962,347	4,037,719	4,037,719	4,037,719
Less: Reappropriations				
Net Fund Total	962,347	4,037,719	4,037,719	4,037,719

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER

FUND: 6052 - Payroll Clearing Account, Gov Civil Cont Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	9.00	13.00	0.00	0.00
Personal Services	494,880	3,011,000	3,012,000	3,012,000
Employee Benefits	50,352	529,150	529,327	529,327
Current Expenses	10,171	459,850	458,673	458,673
Total 09900 - Unclassified	555,402	4,000,000	4,000,000	4,000,000
Total Fund 6052 - Payroll Clearing Account, Gov Civil Cont Fund	555,402	4,000,000	4,000,000	4,000,000
Less: Reappropriations				
Net Fund Total	555,402	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER

FUND: 6061 - Tag Gifts Grants And Donations Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	6.00	32.50	1.66	1.66
Personal Services	1,323,936	3,750,690	3,750,690	3,750,690
Employee Benefits	116,823	906,450	906,450	906,450
Current Expenses	126,139	342,860	342,860	342,860
Total 09900 - Unclassified	1,566,898	5,000,000	5,000,000	5,000,000
Total Fund 6061 - Tag Gifts Grants And Donations Fund	1,566,898	5,000,000	5,000,000	5,000,000
Less: Reappropriations				
Net Fund Total	1,566,898	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: ADJUTANT GENERAL	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	15,052,267	23,024,926	16,092,043	19,392,043
FEDERAL REVENUE	37,289,887	102,427,286	102,427,286	102,427,286
SPECIAL REVENUE	962,347	4,037,719	4,037,719	4,037,719
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,122,300	9,000,000	9,000,000	9,000,000
TOTAL ADJUTANT GENERAL	55,426,801	138,489,931	131,557,048	134,857,048
Less: Reappropriations	1,007,040	6,932,883	0	
Net Department Total	54,419,761	131,557,048	131,557,048	134,857,048

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & 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 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER				Governor's
FUND: 6101 - Armory System Revenue Tag Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,703,036	3,107,386	3,107,386	3,107,386
Repairs & Alterations	202,803	443,614	443,614	443,614
Other Assets	93,796	125,000	125,000	125,000
Assets	0	44,000	44,000	44,000
Buildings	328,761	250,000	250,000	250,000
Land	0	30,000	30,000	30,000
Total 09900 - Unclassified	2,328,396	4,000,000	4,000,000	4,000,000
Total Fund 6101 - Armory System Revenue Tag Fund	2,328,396	4,000,000	4,000,000	4,000,000
Less: Reappropriations				
Net Fund Total	2,328,396	4,000,000	4,000,000	4,000,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: ARMORY BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	2,328,396	4,000,000	4,000,000	4,000,000
TOTAL ARMORY BOARD	2,328,396	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Department Total	2,328,396	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & Public Safety

0605 - PAROLE BOARD

WV Code Chapter - 62 Article - 12-13

<p>Department Description</p> <p>Department Description: 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>Hold parole hearings for eligible offenders throughout the state. The Parole Board rendered 4,758 decisions to offenders in Fiscal Year 2019 and 50% were granted parole.</p> <p>Hold parole violations hearings throughout the state. For the Fiscal Year 2019, the Parole Board received 1,120 final revocation referrals from Parole Services. Eight hundred (800) parolees either chose to return to prison due to their violations or had their parole revoked by the Parole Board after a final determination hearing. The Parole Board released 22% parolees, referred for a revocation hearing, back on parole.</p> <p>Review discharge eligible parolee cases and close out max parole discharges. For Fiscal Year 2019, the Parole Board discharged 1,285 from supervision, reducing the number of active cases Parole Services must monitor.</p> <p>Investigate, consider, and make recommendations to the Governor concerning the many applications for pardon, reprieve, or commutation of sentence. During Fiscal Year 2019, the Parole Board received an additional 36 Executive Clemency applications. Twenty of those were deemed ineligible due to violations surrounding the conviction of the charge being sought relief for. However, 16 were deemed eligible and the Parole Board is actively investigating those. Another seven were referred to the Governor's Office for consideration.</p> <p>The fiscal 2019 statistics are still being certified and there could be a change in the totals.</p> <p>Correspond continuously with all persons who have an interest in the Board's activities. During Fiscal Year 2019, the Parole Board mailed 17,351 pieces of mail regarding parole hearing notifications, offender correspondence responses and other matters involving the Board's regular activities.</p> <p>Conduct general office duties including hiring, training, answering constituent questions, 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 \$1,386,282</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: PAROLE BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - Board Of Probation & Parole Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	185,686	372,981	372,981	372,981
Employee Benefits	53,202	32,085	32,085	32,085
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	238,889	405,066	405,066	405,066
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	301,565	355,234	355,234	355,234
Total 13000 - Current Expenses	301,565	355,234	355,234	355,234
22700 - Salaries Of Members Of Wv Parole Board				
FTE	9.00	9.00	9.00	9.00
Personal Services	359,710	472,720	472,720	472,720
Employee Benefits	104,314	137,113	137,113	137,113
Total 22700 - Salaries Of Members Of Wv Parole Board	464,024	609,833	609,833	609,833
91300 - Brim Premium				
Current Expenses	6,148	6,149	6,149	6,149
Total 91300 - Brim Premium	6,148	6,149	6,149	6,149
Total Fund 0440 - Board Of Probation & Parole Fund	1,010,625	1,386,282	1,386,282	1,386,282
Less: Reappropriations				
Net Fund Total	1,010,625	1,386,282	1,386,282	1,386,282

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: PAROLE BOARD

FUND CLASS: OTHER

FUND: 6201 - Gifts Grants & Donations

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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				
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: PAROLE BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,010,625	1,386,282	1,386,282	1,386,282
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	1,010,625	1,406,282	1,406,282	1,406,282
Less: Reappropriations	0	0	0	
Net Department Total	1,010,625	1,406,282	1,406,282	1,406,282

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & 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 \$6,149,915 \$616,963 increase for Personal Services and Employee Benefits; \$400,000 increase for Federal Funds/Grant Match; and \$800,000 increase for Early Warning Flood System)</p> <p>Federal Revenue Fund 8727 \$21,794,703</p> <p>Special Revenue Fund 6208 \$80,000 Fund 6295 \$2,000,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - Office Of Emergency Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	18.00	18.50
Personal Services	981,279	1,099,221	1,462,221	2,079,184
Employee Benefits	280,328	473,710	110,710	110,710
Current Expenses	6,389	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,267,996	1,572,931	1,572,931	2,189,894
06400 - Repairs And Alterations				
Repairs & Alterations	600	600	600	600
Total 06400 - Repairs And Alterations	600	600	600	600
09900 - Unclassified				
Employee Benefits	4,156	0	0	0
Current Expenses	21,386	25,022	25,022	25,022
Repairs & Alterations	800	0	0	0
Total 09900 - Unclassified	26,342	25,022	25,022	25,022
13000 - Current Expenses				
Current Expenses	53,024	57,314	57,314	57,314
Total 13000 - Current Expenses	53,024	57,314	57,314	57,314
55400 - Radiological Emergency Preparedness				
Personal Services	10,554	8,845	8,845	8,845
Employee Benefits	3,634	8,207	8,207	8,207
Current Expenses	93	0	0	0
Total 55400 - Radiological Emergency Preparedness	14,281	17,052	17,052	17,052
55401 - Sirn				
Personal Services	293,694	0	0	0
Employee Benefits	97,445	0	0	0
Current Expenses	362,629	505,000	505,000	505,000
Repairs & Alterations	133,974	20,000	20,000	20,000
Other Assets	161	0	0	0
Assets	23,835	75,000	75,000	75,000
Total 55401 - Sirn	911,737	600,000	600,000	600,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's Recommendation
FUND: 0443 - Office Of Emergency Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	
74900 - Federal Funds/Grant Match				
FTE	4.00	4.00	4.00	0.00
Personal Services	351,598	853,721	853,171	1,253,171
Employee Benefits	99,622	104,527	105,077	105,077
Current Expenses	105,747	260,794	50,897	50,897
Repairs & Alterations	4,914	0	0	0
REAPPROPRIATED	107,855	0	0	0
Total 74900 - Federal Funds/Grant Match	669,737	1,219,042	1,009,145	1,409,145
78100 - Mine & Industrial Accident Rapid Response Call Ctr				
FTE	0.50	0.50	8.00	0.00
Personal Services	185,430	358,788	289,944	289,944
Employee Benefits	48,917	60,431	161,275	161,275
Current Expenses	120,336	50,692	18,692	18,692
Total 78100 - Mine & Industrial Accident Rapid Response Call Ctr	354,683	469,911	469,911	469,911
87700 - Early Warning Flood System				
FTE	0.00	0.00	7.00	0.00
Personal Services	94,249	238,599	223,685	1,023,685
Employee Benefits	32,666	118,228	133,142	133,142
Current Expenses	299,746	1,204,896	126,621	126,621
Repairs & Alterations	31,969	1,000	1,000	1,000
Other Assets	4,938	0	0	0
Assets	2,743	0	0	0
REAPPROPRIATED	10,021	0	0	0
Total 87700 - Early Warning Flood System	476,333	1,562,723	484,448	1,284,448
87799 - West Virginia Water Gaging Council-Surplus				
Current Expenses	382,500	0	0	0
Total 87799 - West Virginia Water Gaging Council-Surplus	382,500	0	0	0
91300 - Brim Premium				
Current Expenses	82,676	96,529	96,529	96,529
Total 91300 - Brim Premium	82,676	96,529	96,529	96,529

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: GENERAL REVENUE

FUND: 0443 - Office Of Emergency Services Fund

94400 - Wvu Charleston Poison Control Hotline

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	712,942	0	0	0
Total 94400 - Wvu Charleston Poison Control Hotline	712,942	0	0	0

95200 - Disaster Mitigation

Personal Services	12,892	0	0	0
Employee Benefits	2,842	0	0	0
Current Expenses	0	51,569	0	0
REAPPROPRIATED	15,733	0	0	0
Total 95200 - Disaster Mitigation	31,467	51,569	0	0

Total Fund 0443 - Office Of Emergency Services Fund	4,984,317	5,672,693	4,332,952	6,149,915
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Less: Reappropriations	133,609.51	1,339,740.61		
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Net Fund Total	4,850,707	4,332,952	4,332,952	6,149,915
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8727 - Cons Fed Funds Emergency Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	798,004	956,182	617,970	1,156,742
Employee Benefits	169,882	304,240	103,680	103,680
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	967,887	1,260,422	721,650	1,260,422
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				
Assets	0	100,000	100,000	100,000
Total 07000 - Equipment	0	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	6,688,341	20,429,281	20,429,281	20,429,281
Total 13000 - Current Expenses	6,688,341	20,429,281	20,429,281	20,429,281
Total Fund 8727 - Cons Fed Funds Emergency Services Fund	7,656,228	21,794,703	21,255,931	21,794,703
Less: Reappropriations				
Net Fund Total	7,656,228	21,794,703	21,255,931	21,794,703

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8320 - Flood Disaster July 2017 Northern Wv

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,619,640	6,500,000	6,500,000	6,500,000
Total 09900 - Unclassified	1,619,640	6,500,000	6,500,000	6,500,000
Total Fund 8320 - Flood Disaster July 2017 Northern Wv	1,619,640	6,500,000	6,500,000	6,500,000
Less: Reappropriations				
Net Fund Total	1,619,640	6,500,000	6,500,000	6,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE
FUND: 8710 - May 9 2009 Flood**

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	55,792	0	0	0
Total 09900 - Unclassified	55,792	0	0	0
Total Fund 8710 - May 9 2009 Flood	55,792	0	0	0
Less: Reappropriations				
Net Fund Total	55,792	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8729 - Flood Disaster March 2015	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	582,326	9,500,000	9,500,000	9,500,000
Total 09900 - Unclassified	582,326	9,500,000	9,500,000	9,500,000
Total Fund 8729 - Flood Disaster March 2015	582,326	9,500,000	9,500,000	9,500,000
Less: Reappropriations				
Net Fund Total	582,326	9,500,000	9,500,000	9,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8747 - June 29 2012 Wind Storm	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	115,079	385,000	385,000	385,000
Total 09900 - Unclassified	115,079	385,000	385,000	385,000
Total Fund 8747 - June 29 2012 Wind Storm	115,079	385,000	385,000	385,000
Less: Reappropriations				
Net Fund Total	115,079	385,000	385,000	385,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8777 - Dr 4059 Feb 2012 Winter Storm

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	50,000	50,000	50,000
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 8777 - Dr 4059 Feb 2012 Winter Storm	0	50,000	50,000	50,000
Less: Reappropriations				
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE
FUND: 8779 - March 15, 2012 Flood**

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	413,375	703,600	703,600	703,600
Total 09900 - Unclassified	413,375	703,600	703,600	703,600
Total Fund 8779 - March 15, 2012 Flood	413,375	703,600	703,600	703,600
Less: Reappropriations				
Net Fund Total	413,375	703,600	703,600	703,600

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8791 - Dr 4093 Hurricane Sandy	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,108,139	3,800,000	3,800,000	3,800,000
Total 09900 - Unclassified	3,108,139	3,800,000	3,800,000	3,800,000
Total Fund 8791 - Dr 4093 Hurricane Sandy	3,108,139	3,800,000	3,800,000	3,800,000
Less: Reappropriations				
Net Fund Total	3,108,139	3,800,000	3,800,000	3,800,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8798 - Federal Grants/Contracts Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	23,939	150,000	150,000	150,000
Total 09900 - Unclassified	23,939	150,000	150,000	150,000
Total Fund 8798 - Federal Grants/Contracts Fund	23,939	150,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	23,939	150,000	150,000	150,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE
FUND: 8801 - Disaster Funds Fed**

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,722,604	16,000,000	16,000,000	16,000,000
Total 09900 - Unclassified	2,722,604	16,000,000	16,000,000	16,000,000
Total Fund 8801 - Disaster Funds Fed	2,722,604	16,000,000	16,000,000	16,000,000
Less: Reappropriations				
Net Fund Total	2,722,604	16,000,000	16,000,000	16,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8809 - Flood Disaster, June 2016	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,663,333	40,000,000	40,000,000	40,000,000
Total 09900 - Unclassified	10,663,333	40,000,000	40,000,000	40,000,000
Total Fund 8809 - Flood Disaster, June 2016	10,663,333	40,000,000	40,000,000	40,000,000
Less: Reappropriations				
Net Fund Total	10,663,333	40,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8909 - April 2015 Severe Storms Dr4236

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	15,000	720,697	720,697	720,697
Total 09900 - Unclassified	15,000	720,697	720,697	720,697
Total Fund 8909 - April 2015 Severe Storms Dr4236	15,000	720,697	720,697	720,697
Less: Reappropriations				
Net Fund Total	15,000	720,697	720,697	720,697

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8910 - April 2015 Severe Storms Dr4221

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	358,724	2,180,000	2,180,000	2,180,000
Total 09900 - Unclassified	358,724	2,180,000	2,180,000	2,180,000
Total Fund 8910 - April 2015 Severe Storms Dr4221	358,724	2,180,000	2,180,000	2,180,000
Less: Reappropriations				
Net Fund Total	358,724	2,180,000	2,180,000	2,180,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8911 - April 2015 Severe Storms Dr4220

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	390,486	2,430,000	2,430,000	2,430,000
Total 09900 - Unclassified	390,486	2,430,000	2,430,000	2,430,000
Total Fund 8911 - April 2015 Severe Storms Dr4220	390,486	2,430,000	2,430,000	2,430,000
Less: Reappropriations				
Net Fund Total	390,486	2,430,000	2,430,000	2,430,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8912 - April 2015 Severe Storms Dr4219

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	439,668	2,385,000	2,385,000	2,385,000
Total 09900 - Unclassified	439,668	2,385,000	2,385,000	2,385,000
Total Fund 8912 - April 2015 Severe Storms Dr4219	439,668	2,385,000	2,385,000	2,385,000
Less: Reappropriations				
Net Fund Total	439,668	2,385,000	2,385,000	2,385,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: SPECIAL REVENUE

FUND: 6208 - Statewide Interoperable Radio Network Account

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	54,507	80,000	80,000	80,000
Total 13000 - Current Expenses	54,507	80,000	80,000	80,000
Total Fund 6208 - Statewide Interoperable Radio Network Account	54,507	80,000	80,000	80,000
Less: Reappropriations				
Net Fund Total	54,507	80,000	80,000	80,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: SPECIAL REVENUE FUND: 6295 - Wv Interoperable Radio Project	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09600 - Unclassified- Total				
Current Expenses	0	2,528,387	0	0
Total 09600 - Unclassified- Total	0	2,528,387	0	0
13000 - Current Expenses				
Current Expenses	820,673	2,000,000	2,000,000	2,000,000
Total 13000 - Current Expenses	820,673	2,000,000	2,000,000	2,000,000
Total Fund 6295 - Wv Interoperable Radio Project	820,673	4,528,387	2,000,000	2,000,000
Less: Reappropriations		2,528,387.45		
Net Fund Total	820,673	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6202 - April 2015 Severe Storm Dr 4219

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	81,206	800,000	800,000	800,000
Total 09900 - Unclassified	81,206	800,000	800,000	800,000
Total Fund 6202 - April 2015 Severe Storm Dr 4219	81,206	800,000	800,000	800,000
Less: Reappropriations				
Net Fund Total	81,206	800,000	800,000	800,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6203 - April 2015 Severe Storm Dr 4220

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	23,485	815,000	815,000	815,000
Total 09900 - Unclassified	23,485	815,000	815,000	815,000
Total Fund 6203 - April 2015 Severe Storm Dr 4220	23,485	815,000	815,000	815,000
Less: Reappropriations				
Net Fund Total	23,485	815,000	815,000	815,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6204 - April 2015 Severe Storm Dr 4221

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	119,505	750,000	750,000	750,000
Total 09900 - Unclassified	119,505	750,000	750,000	750,000
Total Fund 6204 - April 2015 Severe Storm Dr 4221	119,505	750,000	750,000	750,000
Less: Reappropriations				
Net Fund Total	119,505	750,000	750,000	750,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6205 - April 2015 Severe Storm Dr 4236

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	5,000	425,602	425,602	425,602
Total 09900 - Unclassified	5,000	425,602	425,602	425,602
Total Fund 6205 - April 2015 Severe Storm Dr 4236	5,000	425,602	425,602	425,602
Less: Reappropriations				
Net Fund Total	5,000	425,602	425,602	425,602

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6206 - Flood Disaster June 2016	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,067,737	3,319,720	3,319,720	3,319,720
Total 09900 - Unclassified	1,067,737	3,319,720	3,319,720	3,319,720
Total Fund 6206 - Flood Disaster June 2016	1,067,737	3,319,720	3,319,720	3,319,720
Less: Reappropriations				
Net Fund Total	1,067,737	3,319,720	3,319,720	3,319,720

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6207 - Statewide Interoperable Radio Network Account

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	51,927	0	0	0
Total 09900 - Unclassified	51,927	0	0	0
Total Fund 6207 - Statewide Interoperable Radio Network Account	51,927	0	0	0
Less: Reappropriations				
Net Fund Total	51,927	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6209 - Flood Disaster July 2017 Northern Wv Flood

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	498,304	500,000	500,000	500,000
Total 09900 - Unclassified	498,304	500,000	500,000	500,000
Total Fund 6209 - Flood Disaster July 2017 Northern Wv Flood	498,304	500,000	500,000	500,000
Less: Reappropriations				
Net Fund Total	498,304	500,000	500,000	500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6210 - Disaster Funds State	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,297,245	6,600,000	6,600,000	6,600,000
Total 09900 - Unclassified	1,297,245	6,600,000	6,600,000	6,600,000
Total Fund 6210 - Disaster Funds State	1,297,245	6,600,000	6,600,000	6,600,000
Less: Reappropriations				
Net Fund Total	1,297,245	6,600,000	6,600,000	6,600,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6226 - March 2010 Flooding

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	3,000	3,000	3,000
Total 09900 - Unclassified	0	3,000	3,000	3,000
Total Fund 6226 - March 2010 Flooding	0	3,000	3,000	3,000
Less: Reappropriations				
Net Fund Total	0	3,000	3,000	3,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6227 - June 2010 Dr 1918 Flood Disaster - Gov Cont Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	19,495	119,000	119,000	119,000
Total 09900 - Unclassified	19,495	119,000	119,000	119,000
Total Fund 6227 - June 2010 Dr 1918 Flood Disaster - Gov Cont Fund	19,495	119,000	119,000	119,000
Less: Reappropriations				
Net Fund Total	19,495	119,000	119,000	119,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6228 - Dr 4059 Feb 2012 Winter Storm - Cont Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	60,000	60,000	60,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 6228 - Dr 4059 Feb 2012 Winter Storm - Cont Fund	0	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6229 - March 15, 2012 Flood - Cont Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	132,727	235,000	235,000	235,000
Total 09900 - Unclassified	132,727	235,000	235,000	235,000
Total Fund 6229 - March 15, 2012 Flood - Cont Fund	132,727	235,000	235,000	235,000
Less: Reappropriations				
Net Fund Total	132,727	235,000	235,000	235,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6230 - June 29, 2012 Wind Storm - Cont Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	27,278	600,000	600,000	600,000
Total 09900 - Unclassified	27,278	600,000	600,000	600,000
Total Fund 6230 - June 29, 2012 Wind Storm - Cont Fund	27,278	600,000	600,000	600,000
Less: Reappropriations				
Net Fund Total	27,278	600,000	600,000	600,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6231 - Dr4093 Hurricane Sandy - Cont Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	742,177	1,245,000	1,245,000	1,245,000
Total 09900 - Unclassified	742,177	1,245,000	1,245,000	1,245,000
Total Fund 6231 - Dr4093 Hurricane Sandy - Cont Fund	742,177	1,245,000	1,245,000	1,245,000
Less: Reappropriations				
Net Fund Total	742,177	1,245,000	1,245,000	1,245,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6232 - Dr4132 F1000 - Cont Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	35,528	260,000	260,000	260,000
Total 09900 - Unclassified	35,528	260,000	260,000	260,000
Total Fund 6232 - Dr4132 F1000 - Cont Fund	35,528	260,000	260,000	260,000
Less: Reappropriations				
Net Fund Total	35,528	260,000	260,000	260,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6233 - Wv Am Water Emer	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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 6233 - Wv Am Water Emer	0	200,000	200,000	200,000
Less: Reappropriations				
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6234 - Flood Disaster March 2015	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(75,623)	3,163,004	3,163,004	3,163,004
Total 09900 - Unclassified	(75,623)	3,163,004	3,163,004	3,163,004
Total Fund 6234 - Flood Disaster March 2015	(75,623)	3,163,004	3,163,004	3,163,004
Less: Reappropriations				
Net Fund Total	(75,623)	3,163,004	3,163,004	3,163,004

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6254 - Right To Know Act Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.00	1.00	0.00
Personal Services	47,508	36,940	36,940	36,940
Employee Benefits	14,527	18,187	18,187	18,187
Current Expenses	76,839	1,030,933	1,030,933	1,030,933
Total 09900 - Unclassified	138,875	1,086,060	1,086,060	1,086,060
Total Fund 6254 - Right To Know Act Fund	138,875	1,086,060	1,086,060	1,086,060
Less: Reappropriations				
Net Fund Total	138,875	1,086,060	1,086,060	1,086,060

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6267 - Gift, Gants And Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.00	13.00	24.00	13.00
Personal Services	1,283,482	1,529,890	3,653,337	3,653,337
Employee Benefits	357,833	569,360	159,360	159,360
Current Expenses	(1,477,606)	2,938,229	1,224,782	1,224,782
Repairs & Alterations	6,952	0	0	0
Other Assets	11,830	0	0	0
Assets	3,099	0	0	0
Total 09900 - Unclassified	185,589	5,037,479	5,037,479	5,037,479
Total Fund 6267 - Gift, Gants And Donations	185,589	5,037,479	5,037,479	5,037,479
Less: Reappropriations				
Net Fund Total	185,589	5,037,479	5,037,479	5,037,479

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	4,984,317	5,672,693	4,332,952	6,149,915
FEDERAL REVENUE	28,164,332	106,599,000	106,060,228	106,599,000
SPECIAL REVENUE	875,180	4,608,387	2,080,000	2,080,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,350,453	25,218,865	25,218,865	25,218,865
TOTAL HOMELAND SECURITY AND EMERGENCY MANAGEMENT	38,374,282	142,098,945	137,692,045	140,047,780
Less: Reappropriations	133,610	3,868,128	0	
Net Department Total	38,240,672	138,230,817	137,692,045	140,047,780

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & Public Safety

0608 - DIVISION OF CORRECTIONS AND REHABILITATION

WV Code Chapter - 25, 28, 49, 62 Article - 1, 5, 13

<p>Department Description</p> <p>Mission:</p> <p>The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0446 \$578,977 Fund 0450 \$238,721,691 Fund 0570 \$45,041,897</p> <p>Federal Revenue Fund 8836 \$110,000</p> <p>Special Revenue Fund 6362 \$1,957,110 Fund 6675 \$9,790,270</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0446 - Division Of Corrections Central Office Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	8.00	8.00
Personal Services	400,219	541,784	381,784	398,395
Employee Benefits	98,011	178,182	178,182	178,182
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	498,230	719,966	559,966	576,577
13000 - Current Expenses				
Current Expenses	5,422	2,400	2,400	2,400
Total 13000 - Current Expenses	5,422	2,400	2,400	2,400
Total Fund 0446 - Division Of Corrections Central Office Fund	503,653	722,366	562,366	578,977
Less: Reappropriations				
Net Fund Total	503,653	722,366	562,366	578,977

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
01000 - Employee Benefits				
Employee Benefits	1,653,339	709,524	709,524	709,524
Current Expenses	0	548,612	548,612	548,612
Total 01000 - Employee Benefits	1,653,339	1,258,136	1,258,136	1,258,136
09000 - Children's Protection Act				
Personal Services	23,871	211,714	211,714	211,714
Employee Benefits	2,096	0	0	0
Current Expenses	59,100	2,347,167	626,723	626,723
REAPPROPRIATED	2,100	0	0	0
Total 09000 - Children's Protection Act	87,168	2,558,881	838,437	838,437
09700 - Unclassified- Surplus				
Personal Services	5,015	0	0	0
Current Expenses	41,939	196,489	0	0
Repairs & Alterations	10,358	0	0	0
Other Assets	80	0	0	0
Assets	305	0	0	0
Buildings	1,083	0	0	0
REAPPROPRIATED	58,780	0	0	0
Total 09700 - Unclassified- Surplus	117,559	196,489	0	0
09900 - Unclassified				
Personal Services	89,424	0	0	0
Employee Benefits	(23,951)	0	0	0
Current Expenses	1,887,519	1,382,222	1,382,222	1,382,222
Repairs & Alterations	18,890	0	0	0
Other Assets	10,200	0	0	0
Assets	34,995	196,578	196,578	196,578
Buildings	316,592	0	0	0
Total 09900 - Unclassified	2,333,669	1,578,800	1,578,800	1,578,800
13000 - Current Expenses				
Current Expenses	32,052,824	60,384,305	52,016,936	52,016,936
REAPPROPRIATED	861,337	0	0	0
Total 13000 - Current Expenses	32,914,161	60,384,305	52,016,936	52,016,936

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
38600 - Facilities Planning & Administration				
Current Expenses	1,312,439	1,707,387	1,274,200	1,274,200
Buildings	52,160	0	0	0
REAPPROPRIATED	98,486	0	0	0
Total 38600 - Facilities Planning & Administration	1,463,085	1,707,387	1,274,200	1,274,200
45600 - Charleston Correctional Center				
FTE	51.00	50.00	51.00	51.00
Personal Services	1,903,833	2,002,305	1,942,305	2,042,305
Employee Benefits	609,572	639,491	689,491	708,141
Current Expenses	630,300	635,656	645,656	645,656
Repairs & Alterations	32,510	4,300	4,300	4,300
Buildings	36	0	0	0
Land	888	0	0	0
Total 45600 - Charleston Correctional Center	3,177,139	3,281,752	3,281,752	3,400,402
49000 - Beckley Correctional Center				
FTE	41.00	39.00	39.00	39.00
Personal Services	1,458,479	1,637,106	1,598,587	1,674,587
Employee Benefits	485,815	487,405	502,775	516,949
Current Expenses	386,807	127,338	327,338	327,338
Repairs & Alterations	14,681	0	0	0
Assets	880	0	0	0
Buildings	171	0	0	0
Total 49000 - Beckley Correctional Center	2,346,832	2,251,849	2,428,700	2,518,874
49500 - Huntington Work Release				
Current Expenses	2,603	0	0	0
Total 49500 - Huntington Work Release	2,603	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
50400 - Anthony Center				
FTE	93.00	80.00	93.00	91.00
Personal Services	2,914,359	3,195,757	3,536,362	3,694,362
Employee Benefits	1,106,386	1,170,927	1,319,456	1,348,923
Current Expenses	1,106,996	973,173	973,173	973,173
Repairs & Alterations	63,550	77,703	77,703	77,703
Assets	0	2,618	2,618	2,618
Buildings	1,853	0	0	0
Total 50400 - Anthony Center	5,193,144	5,420,178	5,909,312	6,096,779
51400 - Huttonsville Correctional Center				
FTE	294.00	286.00	298.00	286.00
Personal Services	10,224,978	12,368,990	13,056,978	13,496,978
Employee Benefits	3,147,046	5,414,111	4,687,225	4,769,285
Current Expenses	5,335,569	3,493,738	3,493,738	3,493,738
Repairs & Alterations	269,156	80,000	80,000	80,000
Other Assets	3,939	0	0	0
Assets	69,613	0	0	0
Buildings	19,232	80,000	80,000	80,000
Total 51400 - Huttonsville Correctional Center	19,069,533	21,436,839	21,397,941	21,920,001
53400 - Northern Correctional Center				
FTE	116.00	115.00	118.00	115.00
Personal Services	4,288,764	4,539,245	4,602,909	4,812,909
Employee Benefits	1,420,400	1,710,303	1,717,469	1,756,634
Current Expenses	1,628,148	1,366,234	1,366,234	1,366,234
Repairs & Alterations	96,161	71,908	71,908	71,908
Assets	38,398	11,000	11,000	11,000
Buildings	732	0	0	0
Total 53400 - Northern Correctional Center	7,472,603	7,698,690	7,769,520	8,018,685
53500 - Inmate Medical Expenses				
Current Expenses	26,802,569	25,112,596	21,226,064	21,226,064
REAPPROPRIATED	4,522,750	0	0	0
Total 53500 - Inmate Medical Expenses	31,325,319	25,112,596	21,226,064	21,226,064

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
54300 - Pruntytown Correctional Center				
FTE	141.00	140.00	138.00	138.00
Personal Services	4,638,055	5,283,817	5,219,617	5,467,617
Employee Benefits	1,550,059	1,910,753	1,888,953	1,935,205
Current Expenses	1,527,016	1,141,664	1,141,664	1,141,664
Repairs & Alterations	74,062	29,521	29,521	29,521
Other Assets	2,977	0	0	0
Assets	21,199	0	0	0
Buildings	6,277	23,904	23,904	23,904
Total 54300 - Pruntytown Correctional Center	7,819,646	8,389,659	8,303,659	8,597,911
56900 - Corrections Academy				
FTE	23.00	25.00	24.00	24.00
Personal Services	822,388	1,114,705	1,114,705	1,156,705
Employee Benefits	293,575	365,117	365,117	372,950
Current Expenses	527,736	266,325	366,325	366,325
Repairs & Alterations	313	30,000	30,000	30,000
Other Assets	1,065	0	0	0
Assets	557	0	0	0
Total 56900 - Corrections Academy	1,645,634	1,776,147	1,876,147	1,925,980
59901 - Information Technology Services				
Current Expenses	1,833,209	2,253,052	2,753,052	2,753,052
Repairs & Alterations	11,275	5,000	5,000	5,000
Other Assets	0	1,000	1,000	1,000
Assets	44,190	0	0	0
Total 59901 - Information Technology Services	1,888,674	2,259,052	2,759,052	2,759,052
66100 - Capital Improvements-Surplus				
Personal Services	16,928	0	0	0
Current Expenses	3,913	1,411,237	0	0
Buildings	18,149	0	0	0
REAPPROPRIATED	38,990	0	0	0
Total 66100 - Capital Improvements-Surplus	77,980	1,411,237	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
66300 - Martinsburg Correctional Center				
FTE	69.00	68.00	69.00	69.00
Personal Services	2,398,992	2,663,498	2,663,498	2,787,498
Employee Benefits	779,305	849,704	849,704	872,830
Current Expenses	713,583	688,662	688,662	688,662
Repairs & Alterations	39,460	0	0	0
Assets	14,346	0	0	0
Buildings	9,985	0	0	0
Total 66300 - Martinsburg Correctional Center	3,955,672	4,201,864	4,201,864	4,348,990
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	48,787	1,709,638	0	0
Repairs & Alterations	12,173	0	0	0
REAPPROPRIATED	60,959	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	121,919	1,709,638	0	0
68600 - Parole Services				
FTE	90.00	92.00	90.00	90.00
Personal Services	3,318,788	3,637,684	3,612,029	3,788,029
Employee Benefits	1,150,294	1,361,143	1,391,010	1,423,834
Current Expenses	810,593	605,156	605,156	605,156
Repairs & Alterations	13,696	0	0	0
Assets	10,399	33,545	33,545	33,545
Total 68600 - Parole Services	5,303,770	5,637,528	5,641,740	5,850,564
68700 - Special Services				
FTE	116.00	121.00	116.00	116.00
Personal Services	4,264,927	3,680,798	3,340,546	3,548,546
Employee Benefits	1,418,057	1,851,340	1,841,323	1,880,115
Current Expenses	1,492,970	849,116	1,049,116	1,049,116
Repairs & Alterations	17,329	0	0	0
Other Assets	287	0	0	0
Assets	7,183	0	0	0
Buildings	14,342	0	0	0
Total 68700 - Special Services	7,215,095	6,381,254	6,230,985	6,477,777

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
71600 - Investigative Services				
FTE	45.00	45.00	48.00	45.00
Personal Services	1,890,923	2,143,584	2,143,584	2,221,584
Employee Benefits	648,673	717,039	717,039	731,586
Current Expenses	657,357	421,400	421,400	421,400
Repairs & Alterations	23,682	11,000	11,000	11,000
Other Assets	445	0	0	0
Assets	8,495	8,500	8,500	8,500
Total 71600 - Investigative Services	3,229,575	3,301,523	3,301,523	3,394,070
75500 - Capital Outlay And Maintenance				
Current Expenses	72,830	0	0	0
Repairs & Alterations	0	9,929,526	2,000,000	2,000,000
Buildings	421,636	5,000,000	0	0
REAPPROPRIATED	494,466	0	0	0
Total 75500 - Capital Outlay And Maintenance	988,932	14,929,526	2,000,000	2,000,000
75501 - Security System Improvements-Surplus				
Buildings	0	7,052,706	0	0
Total 75501 - Security System Improvements-Surplus	0	7,052,706	0	0
75502 - Roof Repairs And Mechanical System Upgrades				
Buildings	540,140	19,459,861	0	0
REAPPROPRIATED	540,140	0	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	1,080,279	19,459,861	0	0
77400 - Salem Correctional Center				
FTE	170.00	170.00	180.00	170.00
Personal Services	5,592,549	6,535,822	6,535,822	6,827,822
Employee Benefits	1,862,105	2,289,124	2,289,124	2,343,582
Current Expenses	2,508,935	2,024,632	2,024,632	2,024,632
Repairs & Alterations	178,498	0	0	0
Other Assets	2,211	0	0	0
Assets	36,421	71,827	71,827	71,827
Buildings	61,909	187,518	187,518	187,518
Total 77400 - Salem Correctional Center	10,242,627	11,108,923	11,108,923	11,455,381

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
79000 - McDowell County Correctional Center				
Current Expenses	2,487,910	2,542,590	2,542,590	2,542,590
Total 79000 - McDowell County Correctional Center	2,487,910	2,542,590	2,542,590	2,542,590
79100 - Stevens Correctional Center				
Current Expenses	7,803,801	7,863,195	7,863,195	7,863,195
Total 79100 - Stevens Correctional Center	7,803,801	7,863,195	7,863,195	7,863,195
82800 - Parkersburg Correctional Center				
FTE	74.00	92.00	59.00	59.00
Personal Services	2,547,348	3,497,902	2,314,663	2,470,663
Employee Benefits	826,391	928,757	742,655	771,749
Current Expenses	1,300,579	653,068	673,068	673,068
Repairs & Alterations	87,437	12,365	12,365	12,365
Assets	1,407	0	0	0
Buildings	45,340	0	0	0
Total 82800 - Parkersburg Correctional Center	4,808,502	5,092,092	3,742,751	3,927,845
88100 - St. Mary's Correctional Center				
FTE	218.00	216.00	225.00	225.00
Personal Services	7,561,814	8,139,742	8,190,448	8,604,448
Employee Benefits	2,559,305	3,001,724	3,009,391	3,086,602
Current Expenses	3,020,044	2,557,398	2,557,398	2,557,398
Repairs & Alterations	192,478	223,998	223,998	223,998
Assets	62,351	0	0	0
Buildings	778	25,088	25,088	25,088
Total 88100 - St. Mary's Correctional Center	13,396,771	13,947,950	14,006,323	14,497,534

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
88200 - Denmark Correctional Center				
FTE	80.00	80.00	81.00	81.00
Personal Services	2,351,695	3,098,318	3,098,318	3,224,318
Employee Benefits	812,131	1,065,783	1,065,783	1,089,282
Current Expenses	815,941	863,248	863,248	863,248
Repairs & Alterations	39,277	0	0	0
Other Assets	4,595	0	0	0
Assets	2,922	7,195	7,195	7,195
Buildings	0	5,000	5,000	5,000
Total 88200 - Denmark Correctional Center	4,026,561	5,039,544	5,039,544	5,189,043
88300 - Ohio County Correctional Center				
FTE	30.00	29.00	30.00	30.00
Personal Services	966,204	1,154,305	1,139,341	1,197,341
Employee Benefits	302,208	407,231	407,231	418,048
Current Expenses	615,661	421,609	496,609	496,609
Repairs & Alterations	1,391	5,000	5,000	5,000
Assets	440	0	0	0
Buildings	0	30,494	30,494	30,494
Total 88300 - Ohio County Correctional Center	1,885,905	2,018,639	2,078,675	2,147,492
88800 - Mt. Olive Correctional Complex				
FTE	334.00	338.00	352.00	352.00
Personal Services	12,287,662	12,860,619	12,880,655	13,426,655
Employee Benefits	3,878,497	4,354,214	4,354,214	4,456,043
Current Expenses	5,014,547	4,256,234	4,256,234	4,256,234
Repairs & Alterations	228,221	203,500	203,500	203,500
Other Assets	1,982	0	0	0
Assets	87,663	15,000	15,000	15,000
Buildings	1,019	0	0	0
Total 88800 - Mt. Olive Correctional Complex	21,499,592	21,689,567	21,709,603	22,357,432

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
89600 - Lakin Correctional Center				
FTE	165.00	165.00	170.00	170.00
Personal Services	5,302,190	6,134,081	6,154,117	6,462,117
Employee Benefits	1,784,088	2,234,820	2,234,820	2,292,262
Current Expenses	2,406,829	1,900,592	1,900,592	1,900,592
Repairs & Alterations	164,530	52,683	52,683	52,683
Other Assets	27	0	0	0
Assets	12,279	4,210	4,210	4,210
Total 89600 - Lakin Correctional Center	9,669,943	10,326,386	10,346,422	10,711,864
91300 - Brim Premium				
Current Expenses	2,527,656	2,527,657	2,527,657	2,527,657
Total 91300 - Brim Premium	2,527,656	2,527,657	2,527,657	2,527,657
Total Fund 0450 - Correctional Units Fund	218,832,596	291,552,438	234,260,451	238,721,691
Less: Reappropriations	6,678,007.88	52,166,987.46		
Net Fund Total	212,154,588	239,385,451	234,260,451	238,721,691

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - Juvenile Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
26200 - Statewide Reporting Centers				
FTE	109.00	106.00	105.00	105.00
Personal Services	2,908,777	3,964,709	3,736,529	3,926,529
Employee Benefits	1,115,080	1,265,242	1,265,242	1,300,677
Current Expenses	1,193,913	1,903,143	2,131,323	2,131,323
Repairs & Alterations	26,069	0	0	0
Other Assets	36,430	0	0	0
Total 26200 - Statewide Reporting Centers	5,280,270	7,133,094	7,133,094	7,358,529
26700 - Robert L. Shell Juvenile Center				
FTE	48.00	49.00	48.00	48.00
Personal Services	1,489,449	1,750,792	1,616,052	1,702,052
Employee Benefits	546,470	584,216	584,216	600,255
Current Expenses	283,681	182,021	216,761	216,761
Repairs & Alterations	47,492	0	0	0
Other Assets	17,428	0	0	0
Assets	24,271	0	0	0
Buildings	2,486	0	0	0
Total 26700 - Robert L. Shell Juvenile Center	2,411,276	2,517,029	2,417,029	2,519,068
53501 - Resident Medical Expenses				
Current Expenses	5,189,750	4,344,028	3,604,999	3,604,999
REAPPROPRIATED	1,376,285	0	0	0
Total 53501 - Resident Medical Expenses	6,566,035	4,344,028	3,604,999	3,604,999
70100 - Central Office				
FTE	44.00	39.00	44.00	39.00
Personal Services	1,597,897	1,282,711	1,239,991	1,307,991
Employee Benefits	527,411	693,129	693,129	705,811
Current Expenses	318,006	110,798	153,518	153,518
Repairs & Alterations	6,400	0	0	0
Other Assets	14,952	0	0	0
Assets	36	0	0	0
Total 70100 - Central Office	2,464,702	2,086,638	2,086,638	2,167,320

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
75500 - Capital Outlay And Maintenance				
Repairs & Alterations	0	832,719	250,000	250,000
Other Assets	23,827	0	0	0
REAPPROPRIATED	23,827	0	0	0
Total 75500 - Capital Outlay And Maintenance	47,654	832,719	250,000	250,000
75502 - Roof Repairs And Mechanical System Upgrades				
Buildings	0	3,000,000	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	0	3,000,000	0	0
79300 - Gene Spadaro Juvenile Center				
FTE	50.00	49.00	48.00	48.00
Personal Services	1,447,528	1,776,271	1,611,271	1,693,271
Employee Benefits	549,647	552,271	552,271	567,564
Current Expenses	291,629	267,149	432,149	432,149
Repairs & Alterations	31,066	0	0	0
Other Assets	17,428	0	0	0
Total 79300 - Gene Spadaro Juvenile Center	2,337,298	2,595,691	2,595,691	2,692,984
91300 - Brim Premium				
Current Expenses	115,967	115,967	115,967	115,967
Total 91300 - Brim Premium	115,967	115,967	115,967	115,967
98000 - Kenneth Honey Rubenstein Juvenile Center				
FTE	95.00	90.00	88.00	88.00
Personal Services	2,747,776	3,386,829	3,124,969	3,296,969
Employee Benefits	1,117,299	1,229,043	1,229,043	1,261,121
Current Expenses	881,494	5,805,635	1,250,433	1,250,433
Repairs & Alterations	38,691	0	0	0
Other Assets	32,332	0	0	0
Assets	30,916	0	0	0
Buildings	63,061	0	0	0
REAPPROPRIATED	243,652	0	0	0
Total 98000 - Kenneth Honey Rubenstein Juvenile Center	5,155,220	10,421,507	5,604,445	5,808,523

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - Juvenile Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
98100 - Vicki Douglas Juvenile Center (Eastern Regional)				
FTE	50.00	49.00	47.00	47.00
Personal Services	1,234,547	1,622,012	1,528,012	1,610,012
Employee Benefits	412,487	514,475	533,475	548,768
Current Expenses	321,580	155,714	230,714	230,714
Repairs & Alterations	66,239	0	0	0
Other Assets	17,046	0	0	0
Assets	5,200	0	0	0
Buildings	3,614	0	0	0
Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	2,060,713	2,292,201	2,292,201	2,389,494
98200 - Northern Regional Juvenile Center				
Current Expenses	2,529,786	2,876,302	2,876,302	2,876,302
Total 98200 - Northern Regional Juvenile Center	2,529,786	2,876,302	2,876,302	2,876,302
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)				
FTE	47.00	46.00	47.00	47.00
Personal Services	1,172,552	1,581,408	1,581,408	1,659,408
Employee Benefits	456,663	511,916	511,916	526,463
Current Expenses	239,894	237,009	237,009	237,009
Repairs & Alterations	38,788	0	0	0
Other Assets	17,046	0	0	0
Assets	23,568	0	0	0
Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	1,948,510	2,330,333	2,330,333	2,422,880
98400 - Sam Perdue Juvenile Center (Southern Regional)				
FTE	47.00	47.00	47.00	47.00
Personal Services	1,425,263	1,718,653	1,595,093	1,683,093
Employee Benefits	603,361	564,617	564,617	581,029
Current Expenses	209,149	171,815	350,375	350,375
Repairs & Alterations	26,793	0	0	0
Other Assets	17,046	0	0	0
Assets	23,520	0	0	0
Total 98400 - Sam Perdue Juvenile Center (Southern Regional)	2,305,131	2,455,085	2,510,085	2,614,497

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - Juvenile Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
98500 - Tiger Morton Center				
FTE	47.00	47.00	47.00	47.00
Personal Services	1,403,607	1,714,873	1,629,873	1,703,873
Employee Benefits	522,190	582,788	582,788	596,589
Current Expenses	225,775	247,598	332,598	332,598
Repairs & Alterations	32,968	0	0	0
Other Assets	17,046	0	0	0
Total 98500 - Tiger Morton Center	2,201,586	2,545,259	2,545,259	2,633,060
98600 - Donald R. Kuhn Juvenile Center				
FTE	97.00	96.00	95.00	95.00
Personal Services	2,878,358	3,464,650	3,319,650	3,473,650
Employee Benefits	1,100,285	1,130,674	1,215,674	1,244,395
Current Expenses	416,817	282,612	342,612	342,612
Repairs & Alterations	35,278	0	0	0
Other Assets	35,865	0	0	0
Assets	17,656	0	0	0
Buildings	287	0	0	0
Total 98600 - Donald R. Kuhn Juvenile Center	4,484,546	4,877,936	4,877,936	5,060,657
98700 - J.M. "Chick" Buckbee Juvenile Center				
FTE	47.00	47.00	47.00	47.00
Personal Services	1,272,045	1,663,406	1,584,846	1,658,846
Employee Benefits	477,635	585,473	585,473	599,274
Current Expenses	263,295	190,937	269,497	269,497
Repairs & Alterations	20,982	0	0	0
Other Assets	17,046	0	0	0
Total 98700 - J.M. "Chick" Buckbee Juvenile Center	2,051,003	2,439,816	2,439,816	2,527,617
Total Fund 0570 - Juvenile Services	41,959,698	52,863,605	43,679,795	45,041,897
Less: Reappropriations	1,643,764.12	9,088,809.58		
Net Fund Total	40,315,934	43,774,795	43,679,795	45,041,897

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: FEDERAL REVENUE FUND: 8836 - Consolidated Federal Funds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Assets	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				
Net Fund Total	0	110,000	110,000	110,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: LOTTERY REVENUE

FUND: 6283 - Division Of Corrections Lottery Fund

75500 - Capital Outlay And Maintenance

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Repairs & Alterations	0	210,968	0	0
Total 75500 - Capital Outlay And Maintenance	0	210,968	0	0
Total Fund 6283 - Division Of Corrections Lottery Fund	0	210,968	0	0
Less: Reappropriations		210,967.58		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6362 - Parolee's Supervision Fee Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	545,810	946,324	946,324	972,324
Employee Benefits	175,916	141,524	141,524	146,373
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	721,726	1,087,848	1,087,848	1,118,697
07000 - Equipment				
Assets	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
09900 - Unclassified				
Current Expenses	5,387	9,804	9,804	9,804
Repairs & Alterations	(16,930)	0	0	0
Total 09900 - Unclassified	(11,543)	9,804	9,804	9,804
13000 - Current Expenses				
Employee Benefits	1,350	0	0	0
Current Expenses	715,603	758,480	758,480	758,480
Total 13000 - Current Expenses	716,953	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	1,427,136	1,926,261	1,926,261	1,957,110
Less: Reappropriations				
Net Fund Total	1,427,136	1,926,261	1,926,261	1,957,110

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6675 - Regional Jail & Correctional Facility Authority Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.00	28.00	29.00	29.00
Personal Services	1,156,465	(9,370)	(8,990)	23,010
Employee Benefits	379,753	515,820	515,820	521,788
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,536,218	506,450	506,830	544,798
04000 - Debt Service				
Current Expenses	8,814,885	9,000,000	9,000,000	9,000,000
Total 04000 - Debt Service	8,814,885	9,000,000	9,000,000	9,000,000
06400 - Repairs And Alterations				
Repairs & Alterations	122	0	0	0
Total 06400 - Repairs And Alterations	122	0	0	0
13000 - Current Expenses				
Employee Benefits	4,365	0	0	0
Current Expenses	457,318	245,852	245,472	245,472
Total 13000 - Current Expenses	461,683	245,852	245,472	245,472
Total Fund 6675 - Regional Jail & Correctional Facility Authority Fd	10,812,909	9,752,302	9,752,302	9,790,270
Less: Reappropriations				
Net Fund Total	10,812,909	9,752,302	9,752,302	9,790,270

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6303 - Prison Industries Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	32.00	32.00	39.00	39.00
Personal Services	1,721,208	2,365,117	2,365,117	2,427,117
Employee Benefits	454,940	668,584	668,584	680,147
Current Expenses	5,966,030	7,546,370	8,201,370	8,201,370
Repairs & Alterations	94,886	141,850	141,850	141,850
Assets	152,993	176,500	176,500	176,500
Buildings	438	0	0	0
Land	368	0	0	0
Total 09900 - Unclassified	8,390,864	10,898,421	11,553,421	11,626,984
Total Fund 6303 - Prison Industries Fund	8,390,864	10,898,421	11,553,421	11,626,984
Less: Reappropriations				
Net Fund Total	8,390,864	10,898,421	11,553,421	11,626,984

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6306 - Corrections Officer Training Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	(30,579)	200,000	200,000	200,000
Total 09900 - Unclassified	(30,579)	200,000	200,000	200,000
Total Fund 6306 - Corrections Officer Training Fund	(30,579)	200,000	200,000	200,000
Less: Reappropriations				
Net Fund Total	(30,579)	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6319 - Tax Collections Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
Total Fund 6319 - Tax Collections Fund	0	1,000	1,000	1,000
Less: Reappropriations				
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6331 - Anthony Center National School Lunch Program	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	16,120	120,000	120,000	120,000
Total 09900 - Unclassified	16,120	120,000	120,000	120,000
Total Fund 6331 - Anthony Center National School Lunch Program	16,120	120,000	120,000	120,000
Less: Reappropriations				
Net Fund Total	16,120	120,000	120,000	120,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6353 - Huttonsville Insurance Refunds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 6353 - Huttonsville Insurance Refunds Fund	0	70,000	70,000	70,000
Less: Reappropriations				
Net Fund Total	0	70,000	70,000	70,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6369 - Farm Subsidy Payments	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Repairs & Alterations	0	2,000	2,000	2,000
Assets	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				
Net Fund Total	0	11,505	11,505	11,505

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6370 - Denmar Insurance Refunds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
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				
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6372 - Mt Olive Insurance Refunds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Repairs & Alterations	0	80,000	80,000	80,000
Total 09900 - Unclassified	0	80,000	80,000	80,000
Total Fund 6372 - Mt Olive Insurance Refunds Fund	0	80,000	80,000	80,000
Less: Reappropriations				
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6373 - Northern Insurance Refunds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Repairs & Alterations	0	35,000	35,000	35,000
Total 09900 - Unclassified	0	35,000	35,000	35,000
Total Fund 6373 - Northern Insurance Refunds Fund	0	35,000	35,000	35,000
Less: Reappropriations				
Net Fund Total	0	35,000	35,000	35,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6374 - Pruntytown Insurance Refunds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	(4,740)	0	0	0
Repairs & Alterations	(981)	70,000	20,000	20,000
Buildings	0	500,000	0	0
Total 09900 - Unclassified	(5,721)	570,000	20,000	20,000
Total Fund 6374 - Pruntytown Insurance Refunds Fund	(5,721)	570,000	20,000	20,000
Less: Reappropriations				
Net Fund Total	(5,721)	570,000	20,000	20,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6375 - Charleston Work Release Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	9,560	60,000	60,000	60,000
Total 09900 - Unclassified	9,560	60,000	60,000	60,000
Total Fund 6375 - Charleston Work Release Inmate Benefit Fund	9,560	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	9,560	60,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6376 - Beckley Correctional Center Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	18,983	40,000	40,000	40,000
Total 09900 - Unclassified	18,983	40,000	40,000	40,000
Total Fund 6376 - Beckley Correctional Center Inmate Benefit Fund	18,983	40,000	40,000	40,000
Less: Reappropriations				
Net Fund Total	18,983	40,000	40,000	40,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6378 - Anthony Center Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	717	0	0	0
Current Expenses	80	142,866	142,866	142,866
Assets	0	26,134	26,134	26,134
Total 09900 - Unclassified	797	169,000	169,000	169,000
Total Fund 6378 - Anthony Center Inmate Benefit Fund	797	169,000	169,000	169,000
Less: Reappropriations				
Net Fund Total	797	169,000	169,000	169,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6379 - Pruntytown Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	27,763	185,000	185,000	185,000
Repairs & Alterations	1,014	0	0	0
Other Assets	265	0	0	0
Assets	250	35,000	35,000	35,000
Total 09900 - Unclassified	29,292	220,000	220,000	220,000
Total Fund 6379 - Pruntytown Inmate Benefit Fund	29,292	220,000	220,000	220,000
Less: Reappropriations				
Net Fund Total	29,292	220,000	220,000	220,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6380 - St Marys Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	88,663	480,000	480,000	480,000
Repairs & Alterations	369	0	0	0
Assets	685	0	0	0
Total 09900 - Unclassified	89,717	480,000	480,000	480,000
Total Fund 6380 - St Marys Inmate Benefit Fund	89,717	480,000	480,000	480,000
Less: Reappropriations				
Net Fund Total	89,717	480,000	480,000	480,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6381 - Mt Olive Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	47,470	0	0	0
Current Expenses	111,855	428,000	428,000	428,000
Repairs & Alterations	1,840	0	0	0
Total 09900 - Unclassified	161,164	428,000	428,000	428,000
Total Fund 6381 - Mt Olive Inmate Benefit Fund	161,164	428,000	428,000	428,000
Less: Reappropriations				
Net Fund Total	161,164	428,000	428,000	428,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6382 - Northern Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	8,523	290,000	290,000	290,000
Repairs & Alterations	356	0	0	0
Total 09900 - Unclassified	8,880	290,000	290,000	290,000
Total Fund 6382 - Northern Inmate Benefit Fund	8,880	290,000	290,000	290,000
Less: Reappropriations				
Net Fund Total	8,880	290,000	290,000	290,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6383 - Huttonsville Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	1,328	0	0	0
Current Expenses	112,010	435,000	435,000	435,000
Repairs & Alterations	121	0	0	0
Assets	2,187	45,000	45,000	45,000
Total 09900 - Unclassified	115,647	480,000	480,000	480,000
Total Fund 6383 - Huttonsville Inmate Benefit Fund	115,647	480,000	480,000	480,000
Less: Reappropriations				
Net Fund Total	115,647	480,000	480,000	480,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6384 - Denmar Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	4,413	0	0	0
Employee Benefits	1,065	0	0	0
Current Expenses	24,447	107,500	107,500	107,500
Repairs & Alterations	28	0	0	0
Total 09900 - Unclassified	29,953	107,500	107,500	107,500
Total Fund 6384 - Denmar Inmate Benefit Fund	29,953	107,500	107,500	107,500
Less: Reappropriations				
Net Fund Total	29,953	107,500	107,500	107,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6385 - Ohio County Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,167	24,000	24,000	24,000
Total 09900 - Unclassified	1,167	24,000	24,000	24,000
Total Fund 6385 - Ohio County Inmate Benefit Fund	1,167	24,000	24,000	24,000
Less: Reappropriations				
Net Fund Total	1,167	24,000	24,000	24,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6389 - Parole Supervision Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	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				
Net Fund Total	0	29,000	29,000	29,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6390 - St. Marys Insurance Refunds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	36,000	36,000	36,000
Repairs & Alterations	0	24,000	24,000	24,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 6390 - St. Marys Insurance Refunds Fund	0	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6391 - Electronic Monitoring Program Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	219,796	366,000	366,000	366,000
Repairs & Alterations	23,604	18,000	18,000	18,000
Assets	0	16,000	16,000	16,000
Total 09900 - Unclassified	243,400	400,000	400,000	400,000
Total Fund 6391 - Electronic Monitoring Program Account	243,400	400,000	400,000	400,000
Less: Reappropriations				
Net Fund Total	243,400	400,000	400,000	400,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6392 - Lakin Correctional Facility Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	58,153	220,000	220,000	220,000
Repairs & Alterations	899	100,000	100,000	100,000
Other Assets	74	0	0	0
Assets	5,286	10,000	10,000	10,000
Total 09900 - Unclassified	64,413	330,000	330,000	330,000
Total Fund 6392 - Lakin Correctional Facility Inmate Benefit Fund	64,413	330,000	330,000	330,000
Less: Reappropriations				
Net Fund Total	64,413	330,000	330,000	330,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6396 - Martinsburg Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,311	233,500	233,500	233,500
Total 09900 - Unclassified	1,311	233,500	233,500	233,500
Total Fund 6396 - Martinsburg Inmate Benefit Fund	1,311	233,500	233,500	233,500
Less: Reappropriations				
Net Fund Total	1,311	233,500	233,500	233,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6397 - Grants Gifts & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	21,554	0	0	0
Current Expenses	90,067	4,126,880	3,786,880	3,786,880
Repairs & Alterations	0	8,000	8,000	8,000
Buildings	17,370	915,120	215,120	215,120
Total 09900 - Unclassified	128,991	5,050,000	4,010,000	4,010,000
Total Fund 6397 - Grants Gifts & Donations	128,991	5,050,000	4,010,000	4,010,000
Less: Reappropriations				
Net Fund Total	128,991	5,050,000	4,010,000	4,010,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6401 - Juvenile Detention School Lunch Program	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	122,248	525,000	425,000	425,000
Total 09900 - Unclassified	122,248	525,000	425,000	425,000
Total Fund 6401 - Juvenile Detention School Lunch Program	122,248	525,000	425,000	425,000
Less: Reappropriations				
Net Fund Total	122,248	525,000	425,000	425,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6403 - Davis Center National School Lunch Program	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	26,502	57,468	57,468	59,468
Employee Benefits	11,766	26,251	26,251	26,624
Current Expenses	41,839	51,951	51,951	51,951
Other Assets	721	0	0	0
Total 09900 - Unclassified	80,829	135,670	135,670	138,043
Total Fund 6403 - Davis Center National School Lunch Program	80,829	135,670	135,670	138,043
Less: Reappropriations				
Net Fund Total	80,829	135,670	135,670	138,043

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6407 - Djs Gifts Grants & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 6407 - Djs Gifts Grants & Donations	0	4,000	4,000	4,000
Less: Reappropriations				
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6408 - Juvenile Services Status Offender Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Employee Benefits	(5)	0	0	0
Current Expenses	(4,858)	1,001,000	251,000	251,000
Total 09900 - Unclassified	(4,864)	1,001,000	251,000	251,000
Total Fund 6408 - Juvenile Services Status Offender Fund	(4,864)	1,001,000	251,000	251,000
Less: Reappropriations				
Net Fund Total	(4,864)	1,001,000	251,000	251,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	2,000	2,000	2,000
Total 09900 - Unclassified	0	2,000	2,000	2,000
Total Fund 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	0	2,000	2,000	2,000
Less: Reappropriations				
Net Fund Total	0	2,000	2,000	2,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6412 - Donald R Kuhn Center Juvenile Ben Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	24,000	24,000	24,000
Total 09900 - Unclassified	0	24,000	24,000	24,000
Total Fund 6412 - Donald R Kuhn Center Juvenile Ben Fund	0	24,000	24,000	24,000
Less: Reappropriations				
Net Fund Total	0	24,000	24,000	24,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6413 - Sam Perdue Jc Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,669	24,000	24,000	24,000
Total 09900 - Unclassified	2,669	24,000	24,000	24,000
Total Fund 6413 - Sam Perdue Jc Benefit Fund	2,669	24,000	24,000	24,000
Less: Reappropriations				
Net Fund Total	2,669	24,000	24,000	24,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER

FUND: 6414 - Rubenstein Center Juvenile Benefit Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	11,675	24,000	24,000	24,000
Total 09900 - Unclassified	11,675	24,000	24,000	24,000
Total Fund 6414 - Rubenstein Center Juvenile Benefit Fund	11,675	24,000	24,000	24,000
Less: Reappropriations				
Net Fund Total	11,675	24,000	24,000	24,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6452 - Division Of Corrections Additional Operations Acct	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,454,000	500,000	200,000	200,000
Repairs & Alterations	0	500,000	100,000	100,000
Assets	0	500,000	200,000	200,000
Buildings	0	500,000	100,000	100,000
Total 09900 - Unclassified	1,454,000	2,000,000	600,000	600,000
Total Fund 6452 - Division Of Corrections Additional Operations Acct	1,454,000	2,000,000	600,000	600,000
Less: Reappropriations				
Net Fund Total	1,454,000	2,000,000	600,000	600,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6453 - Parkersburg Correctional Center Inmate Benefit Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	55,067	140,000	140,000	140,000
Total 09900 - Unclassified	55,067	140,000	140,000	140,000
Total Fund 6453 - Parkersburg Correctional Center Inmate Benefit Fd	55,067	140,000	140,000	140,000
Less: Reappropriations				
Net Fund Total	55,067	140,000	140,000	140,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6455 - Salem Correctional Center Inmate Benefit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	29,707	150,000	150,000	150,000
Total 09900 - Unclassified	29,707	150,000	150,000	150,000
Total Fund 6455 - Salem Correctional Center Inmate Benefit Fund	29,707	150,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	29,707	150,000	150,000	150,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6678 - Regional Jails Operating Cash Control Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1,064.00	1,061.00	1,143.50	1,061.00
Personal Services	40,185,299	48,089,443	42,106,923	43,938,923
Employee Benefits	13,150,013	14,264,491	14,264,491	14,606,159
Current Expenses	45,877,375	45,020,738	45,003,258	45,003,258
Repairs & Alterations	1,100,116	1,221,000	1,221,000	1,221,000
Other Assets	5,609	0	0	0
Assets	358,960	372,000	372,000	372,000
Buildings	243,491	1,060,000	1,060,000	1,060,000
Land	959	240,000	240,000	240,000
Total 09900 - Unclassified	100,921,821	110,267,672	104,267,672	106,441,340
Total Fund 6678 - Regional Jails Operating Cash Control Account	100,921,821	110,267,672	104,267,672	106,441,340
Less: Reappropriations				
Net Fund Total	100,921,821	110,267,672	104,267,672	106,441,340

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	261,295,946	345,138,409	278,502,612	284,342,565
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	12,240,045	11,678,563	11,678,563	11,747,380
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	111,947,110	134,685,268	125,500,268	127,749,872
TOTAL DIVISION OF CORRECTIONS AND REHABILITATION	385,483,101	491,823,208	415,791,443	423,949,817
Less: Reappropriations	8,321,772	61,466,765	0	
Net Department Total	377,161,329	430,356,443	415,791,443	423,949,817

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & 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 \$115,407,475</p> <p>Federal Revenue Fund 8741 \$8,046,633</p> <p>Special Revenue Fund 6501 \$8,212,620 Fund 6511 \$1,240,000 Fund 6513 \$4,973,347 Fund 6516 \$1,101,000 Fund 6519 \$585,000 Fund 6527 \$928,096 Fund 6532 \$8,300 Fund 6544 \$200,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	985.00	966.00	963.00	963.00
Personal Services	44,187,359	51,932,351	52,389,224	52,389,224
Employee Benefits	9,449,585	10,322,884	9,866,011	9,866,011
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,636,944	62,255,235	62,255,235	62,255,235
06400 - Repairs And Alterations				
Repairs & Alterations	380,640	450,523	450,523	450,523
Total 06400 - Repairs And Alterations	380,640	450,523	450,523	450,523
09000 - Children's Protection Act				
FTE	12.00	12.00	12.00	12.00
Personal Services	482,792	621,421	624,432	624,432
Employee Benefits	161,444	220,590	251,299	251,299
Current Expenses	235,250	161,818	128,798	128,798
Repairs & Alterations	700	5,700	5,000	5,000
Total 09000 - Children's Protection Act	880,186	1,009,529	1,009,529	1,009,529
13000 - Current Expenses				
Current Expenses	10,441,709	10,384,394	10,384,394	10,384,394
Total 13000 - Current Expenses	10,441,709	10,384,394	10,384,394	10,384,394
52100 - Trooper Class				
FTE	18.00	40.00	39.00	39.00
Personal Services	769,398	1,673,724	1,926,200	1,926,200
Employee Benefits	187,172	820,784	926,795	926,795
Current Expenses	186,541	3,448,888	354,837	354,837
Assets	169,090	0	0	0
Total 52100 - Trooper Class	1,312,201	5,943,396	3,207,832	3,207,832
55600 - Barracks Lease Payments				
Current Expenses	237,898	237,898	237,898	237,898
Total 55600 - Barracks Lease Payments	237,898	237,898	237,898	237,898

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
55800 - Communications And Other Equipment				
Current Expenses	1,835	1,668,275	5,000	5,000
Other Assets	99,818	160,968	190,968	190,968
Assets	206,404	405,000	875,000	875,000
REAPPROPRIATED	64,373	0	0	0
Total 55800 - Communications And Other Equipment	372,431	2,234,243	1,070,968	1,070,968
60500 - Trooper Retirement Fund				
Employee Benefits	4,328,471	7,300,557	8,716,652	11,981,246
Current Expenses	(51,976)	(295,967)	(493,656)	(493,656)
Total 60500 - Trooper Retirement Fund	4,276,495	7,004,590	8,222,996	11,487,590
74700 - Handgun Administration Expense				
FTE	1.00	1.00	1.00	1.00
Personal Services	31,545	53,932	38,759	38,759
Employee Benefits	10,900	23,443	19,038	19,038
Current Expenses	29,823	517	10,095	10,095
Other Assets	0	0	5,000	5,000
Assets	0	0	5,000	5,000
Total 74700 - Handgun Administration Expense	72,268	77,892	77,892	77,892
75500 - Capital Outlay And Maintenance				
Current Expenses	315,000	0	0	0
Repairs & Alterations	84,771	2,164,995	250,000	250,000
Other Assets	744	0	0	0
REAPPROPRIATED	240,554	0	0	0
Total 75500 - Capital Outlay And Maintenance	641,069	2,164,995	250,000	250,000
77500 - Retirement Systems-Unfunded Liability				
Employee Benefits	15,415,000	13,187,000	17,020,000	17,020,000
Total 77500 - Retirement Systems-Unfunded Liability	15,415,000	13,187,000	17,020,000	17,020,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
89800 - Automated Fingerprint Identification System				
FTE	6.00	6.00	6.00	6.00
Personal Services	250,786	332,033	329,059	329,059
Employee Benefits	88,023	102,382	102,382	102,382
Current Expenses	415,881	349,176	309,307	309,307
Other Assets	1,000,000	1,428,102	1,470,945	1,470,945
Total 89800 - Automated Fingerprint Identification System	1,754,691	2,211,693	2,211,693	2,211,693
91300 - Brim Premium				
Current Expenses	5,310,092	5,743,921	5,743,921	5,743,921
Total 91300 - Brim Premium	5,310,092	5,743,921	5,743,921	5,743,921
Total Fund 0453 - Division Of Public Safety Fund	94,731,623	112,905,309	112,142,881	115,407,475
Less: Reappropriations	304,926.46	5,813,833.85		
Net Fund Total	94,426,697	107,091,475	112,142,881	115,407,475

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8741 - Consolidated Federal Funds Div Of Public Safety Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	7.00	5.00	5.00
Personal Services	1,657,249	2,344,303	2,346,669	2,346,669
Employee Benefits	34,417	136,574	134,208	134,208
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,691,666	2,480,877	2,480,877	2,480,877
06400 - Repairs And Alterations				
Repairs & Alterations	7,857	42,000	42,000	42,000
Total 06400 - Repairs And Alterations	7,857	42,000	42,000	42,000
07000 - Equipment				
Assets	70,271	2,502,285	2,502,285	2,502,285
Total 07000 - Equipment	70,271	2,502,285	2,502,285	2,502,285
13000 - Current Expenses				
Current Expenses	817,475	2,125,971	2,125,971	2,125,971
Total 13000 - Current Expenses	817,475	2,125,971	2,125,971	2,125,971
25800 - Buildings				
Buildings	0	750,500	750,500	750,500
Total 25800 - Buildings	0	750,500	750,500	750,500
69000 - Other Assets				
Other Assets	30,000	144,500	144,500	144,500
Total 69000 - Other Assets	30,000	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	2,617,268	8,046,633	8,046,633	8,046,633
Less: Reappropriations				
Net Fund Total	2,617,268	8,046,633	8,046,633	8,046,633

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6501 - Motor Vehicle Inspection Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	25.00	25.00	25.00
Personal Services	923,135	1,446,204	1,439,463	1,439,463
Employee Benefits	296,370	461,522	468,263	468,263
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,219,504	1,907,726	1,907,726	1,907,726
06400 - Repairs And Alterations				
Repairs & Alterations	331,978	204,500	204,500	204,500
Total 06400 - Repairs And Alterations	331,978	204,500	204,500	204,500
07000 - Equipment				
Assets	2,012,061	3,770,751	3,770,751	3,770,751
Total 07000 - Equipment	2,012,061	3,770,751	3,770,751	3,770,751
13000 - Current Expenses				
Current Expenses	1,140,131	1,488,211	1,488,211	1,488,211
Total 13000 - Current Expenses	1,140,131	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	0	302,432	302,432	302,432
Total 91300 - Brim Premium	0	302,432	302,432	302,432
Total Fund 6501 - Motor Vehicle Inspection Fund	4,703,674	8,212,620	8,212,620	8,212,620
Less: Reappropriations				
Net Fund Total	4,703,674	8,212,620	8,212,620	8,212,620

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6511 - State Police Forensic Laboratory	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	2.00	2.00
Personal Services	0	509,987	518,541	518,541
Employee Benefits	0	90,013	81,459	81,459
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	600,000	600,000	600,000
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
07000 - Equipment				
Assets	0	545,000	545,000	545,000
Total 07000 - Equipment	0	545,000	545,000	545,000
13000 - Current Expenses				
Current Expenses	63,936	90,000	90,000	90,000
Total 13000 - Current Expenses	63,936	90,000	90,000	90,000
Total Fund 6511 - State Police Forensic Laboratory	68,936	1,240,000	1,240,000	1,240,000
Less: Reappropriations				
Net Fund Total	68,936	1,240,000	1,240,000	1,240,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6513 - Drunk Driving Prevention Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
07000 - Equipment				
Assets	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	609,985	1,327,000	1,327,000	1,327,000
Total 13000 - Current Expenses	609,985	1,327,000	1,327,000	1,327,000
91300 - Brim Premium				
Current Expenses	0	154,452	154,452	154,452
Total 91300 - Brim Premium	0	154,452	154,452	154,452
Total Fund 6513 - Drunk Driving Prevention Fund	609,985	4,973,347	4,973,347	4,973,347
Less: Reappropriations				
Net Fund Total	609,985	4,973,347	4,973,347	4,973,347

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6516 - Surplus Real Property Proceeds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
25800 - Buildings				
Buildings	0	1,022,778	1,022,778	1,022,778
Total 25800 - Buildings	0	1,022,778	1,022,778	1,022,778
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	1,101,000	1,101,000	1,101,000
Less: Reappropriations				
Net Fund Total	0	1,101,000	1,101,000	1,101,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6519 - Wv State Police - Surplus Transfer Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	2,801	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	2,801	20,000	20,000	20,000
07000 - Equipment				
Assets	3,402	250,000	250,000	250,000
Total 07000 - Equipment	3,402	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	28,162	225,000	225,000	225,000
Total 13000 - Current Expenses	28,162	225,000	225,000	225,000
25800 - Buildings				
Buildings	0	40,000	40,000	40,000
Total 25800 - Buildings	0	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	5,000	5,000	5,000
Total 91300 - Brim Premium	0	5,000	5,000	5,000
Total Fund 6519 - Wv State Police - Surplus Transfer Account	34,365	585,000	585,000	585,000
Less: Reappropriations				
Net Fund Total	34,365	585,000	585,000	585,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6527 - Central Abuse Registry Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	104,037	206,816	210,999	210,999
Employee Benefits	30,390	49,813	45,630	45,630
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	134,427	256,629	256,629	256,629
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Assets	258,757	300,500	300,500	300,500
Total 07000 - Equipment	258,757	300,500	300,500	300,500
13000 - Current Expenses				
Current Expenses	2,125	51,443	51,443	51,443
Total 13000 - Current Expenses	2,125	51,443	51,443	51,443
69000 - Other Assets				
Other Assets	0	300,500	300,500	300,500
Total 69000 - Other Assets	0	300,500	300,500	300,500
91300 - Brim Premium				
Current Expenses	0	18,524	18,524	18,524
Total 91300 - Brim Premium	0	18,524	18,524	18,524
Total Fund 6527 - Central Abuse Registry Fund	395,308	928,096	928,096	928,096
Less: Reappropriations				
Net Fund Total	395,308	928,096	928,096	928,096

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6532 - Bail Bond Enforcer Account

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
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				
Net Fund Total	0	8,300	8,300	8,300

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6544 - State Police Academy Post Exchange	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	40,000	40,000	40,000
Total 06400 - Repairs And Alterations	0	40,000	40,000	40,000
13000 - Current Expenses				
Current Expenses	72,692	160,000	160,000	160,000
Total 13000 - Current Expenses	72,692	160,000	160,000	160,000
Total Fund 6544 - State Police Academy Post Exchange	72,692	200,000	200,000	200,000
Less: Reappropriations				
Net Fund Total	72,692	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6502 - Miscellaneous Non Federal Grants Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	15.00	16.00	16.00	16.00
Personal Services	1,960,373	3,708,637	3,493,632	3,493,632
Employee Benefits	210,733	299,289	290,460	290,460
Current Expenses	2,080,400	4,080,074	3,953,908	3,953,908
Repairs & Alterations	44,974	51,041	51,041	51,041
Other Assets	0	25,000	225,000	225,000
Assets	122,833	1,239,215	1,389,215	1,389,215
Total 09900 - Unclassified	4,419,313	9,403,256	9,403,256	9,403,256
Total Fund 6502 - Miscellaneous Non Federal Grants Fund	4,419,313	9,403,256	9,403,256	9,403,256
Less: Reappropriations				
Net Fund Total	4,419,313	9,403,256	9,403,256	9,403,256

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6503 - State Police 100TH Anniversary Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	417,871	500,000	0	0
Total 09900 - Unclassified	417,871	500,000	0	0
Total Fund 6503 - State Police 100TH Anniversary Fund	417,871	500,000	0	0
Less: Reappropriations				
Net Fund Total	417,871	500,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6505 - Drunk Driving Commission - Grants Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	6.00	6.00	6.00	6.00
Personal Services	538,521	619,367	647,078	647,078
Employee Benefits	78,899	103,843	117,176	117,176
Current Expenses	145,000	284,695	283,651	283,651
Repairs & Alterations	1,755	16,130	16,130	16,130
Other Assets	0	5,000	5,000	5,000
Assets	6,197	1,415,415	1,375,415	1,375,415
Total 09900 - Unclassified	770,371	2,444,450	2,444,450	2,444,450
Total Fund 6505 - Drunk Driving Commission - Grants Fund	770,371	2,444,450	2,444,450	2,444,450
Less: Reappropriations				
Net Fund Total	770,371	2,444,450	2,444,450	2,444,450

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6506 - Forfeited Property Investigation Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	2.50	2.50	2.50	2.50
Personal Services	108,537	104,900	106,066	106,066
Employee Benefits	39,837	46,833	46,975	46,975
Current Expenses	1,775	47,605	47,209	47,209
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	5,000	5,000	5,000
Assets	0	117,685	116,773	116,773
Total 09900 - Unclassified	150,149	323,023	323,023	323,023
Total Fund 6506 - Forfeited Property Investigation Fund	150,149	323,023	323,023	323,023
Less: Reappropriations				
Net Fund Total	150,149	323,023	323,023	323,023

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6507 - Wv State Police Criminal Justice Information Services Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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				
Net Fund Total	0	67,700	67,700	67,700

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6508 - Contract Services Payment Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	5,372,660	6,223,817	6,223,817	6,223,817
Employee Benefits	(31,798)	177,183	177,183	177,183
Current Expenses	23,308	0	0	0
Total 09900 - Unclassified	5,364,169	6,401,000	6,401,000	6,401,000
Total Fund 6508 - Contract Services Payment Fund	5,364,169	6,401,000	6,401,000	6,401,000
Less: Reappropriations				
Net Fund Total	5,364,169	6,401,000	6,401,000	6,401,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6509 - Wv State Police Criminal History Account

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 6509 - Wv State Police Criminal History Account	0	20,000	20,000	20,000
Less: Reappropriations				
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6510 - State Police Forensic Laboratory

42600 - Transfers

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	118,821	0	0	0
Total 42600 - Transfers	118,821	0	0	0
Total Fund 6510 - State Police Forensic Laboratory	118,821	0	0	0
Less: Reappropriations				
Net Fund Total	118,821	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6518 - Asset Forfeiture - Us Treasury

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	6,926	147,000	147,000	147,000
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	0	300,000	300,000	300,000
Assets	50,535	783,467	783,467	783,467
Total 09900 - Unclassified	57,461	1,237,467	1,237,467	1,237,467
Total Fund 6518 - Asset Forfeiture - Us Treasury	57,461	1,237,467	1,237,467	1,237,467
Less: Reappropriations				
Net Fund Total	57,461	1,237,467	1,237,467	1,237,467

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6528 - Subrogation Proceeds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	21,941	27,900	27,900	27,900
Total 09900 - Unclassified	21,941	27,900	27,900	27,900
Total Fund 6528 - Subrogation Proceeds Fund	21,941	27,900	27,900	27,900
Less: Reappropriations				
Net Fund Total	21,941	27,900	27,900	27,900

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6529 - Missing Children Advisory Council Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	7,750	7,750	7,750
Total 09900 - Unclassified	0	7,750	7,750	7,750
Total Fund 6529 - Missing Children Advisory Council Fund	0	7,750	7,750	7,750
Less: Reappropriations				
Net Fund Total	0	7,750	7,750	7,750

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6543 - West Virginia State Police Dna Database Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	102,592	230,000	230,000	230,000
Total 09900 - Unclassified	102,592	230,000	230,000	230,000
Total Fund 6543 - West Virginia State Police Dna Database Account	102,592	230,000	230,000	230,000
Less: Reappropriations				
Net Fund Total	102,592	230,000	230,000	230,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	94,731,623	112,905,309	112,142,881	115,407,475
FEDERAL REVENUE	2,617,268	8,046,633	8,046,633	8,046,633
SPECIAL REVENUE	5,884,961	17,248,363	17,248,363	17,248,363
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,422,689	20,662,546	20,162,546	20,162,546
TOTAL WEST VIRGINIA STATE POLICE	114,656,541	158,862,851	157,600,423	160,865,017
Less: Reappropriations	304,926	5,813,834	0	
Net Department Total	114,351,615	153,049,017	157,600,423	160,865,017

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & Public Safety

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10

<p>Department Description</p> <p>The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the state. Responsibilities include promulgation of the state fire code and state building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.</p> <p>The state fire marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; 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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0436 \$64,021</p> <p>Federal Revenue Fund 8819 \$80,000</p> <p>Special Revenue Fund 6152 \$4,995,183</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: GENERAL REVENUE
FUND: 0436 - Fire Commission Fund**

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	17,109	64,021	64,021	64,021
Total 13000 - Current Expenses	17,109	64,021	64,021	64,021
Total Fund 0436 - Fire Commission Fund	17,109	64,021	64,021	64,021
Less: Reappropriations				
Net Fund Total	17,109	64,021	64,021	64,021

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: FEDERAL REVENUE
FUND: 8819 - Consolidated Federal Fund**

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: FIRE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6152 - Fire Marshall Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	56.00	59.00	61.00	61.00
Personal Services	2,017,788	2,565,146	2,565,146	2,565,146
Employee Benefits	695,243	915,387	915,387	915,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,713,031	3,480,533	3,480,533	3,480,533
06400 - Repairs And Alterations				
Repairs & Alterations	38,469	58,500	58,500	58,500
Total 06400 - Repairs And Alterations	38,469	58,500	58,500	58,500
07000 - Equipment				
Assets	15,236	140,800	140,800	140,800
Total 07000 - Equipment	15,236	140,800	140,800	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	1,114,271	1,249,550	1,246,550	1,246,550
Total 13000 - Current Expenses	1,114,271	1,249,550	1,246,550	1,246,550
91300 - Brim Premium				
Current Expenses	60,180	62,000	65,000	65,000
Total 91300 - Brim Premium	60,180	62,000	65,000	65,000
Total Fund 6152 - Fire Marshall Fees Fund	3,941,188	4,995,183	4,995,183	4,995,183
Less: Reappropriations				
Net Fund Total	3,941,188	4,995,183	4,995,183	4,995,183

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: 6160 - Gifts, Grants And Donations

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	4,014	60,000	60,000	60,000
Total 09900 - Unclassified	4,014	60,000	60,000	60,000
Total Fund 6160 - Gifts, Grants And Donations	4,014	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	4,014	60,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: 6161 - FIRE SERVICE EQUIPMENT AND TRAINING FUND

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 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 6161 - FIRE SERVICE EQUIPMENT AND TRAINING FUND

0

100,000

100,000

100,000

Less: Reappropriations

Net Fund Total

0

100,000

100,000

100,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: FIRE COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	17,109	64,021	64,021	64,021
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	3,941,188	4,995,183	4,995,183	4,995,183
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,014	160,000	160,000	160,000
TOTAL FIRE COMMISSION	3,962,311	5,299,204	5,299,204	5,299,204
Less: Reappropriations	0	0	0	
Net Department Total	3,962,311	5,299,204	5,299,204	5,299,204

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & Public Safety

0620 - DIVISION OF JUSTICE AND COMMUNITY SERVICES

WV Code Chapter - 15 Article - 9

Department Description

The Division of Justice and Community Services is the state's designated Criminal Justice planning agency. The Division fosters community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia Justice system. The Division is 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 system with efficient and effective management 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.

Additional Functions:

- 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).

Funding is Recommended as Follows:

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

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	305,089	0	0	0
Employee Benefits	106,887	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	411,977	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	759	0	0	0
Total 06400 - Repairs And Alterations	759	0	0	0
13000 - Current Expenses				
Current Expenses	125,847	0	0	0
Total 13000 - Current Expenses	125,847	0	0	0
45800 - Child Advocacy Centers				
Personal Services	39,707	0	0	0
Employee Benefits	19,741	0	0	0
Current Expenses	1,670,126	439,302	0	0
REAPPROPRIATED	412,319	0	0	0
Total 45800 - Child Advocacy Centers	2,141,893	439,302	0	0
56100 - Community Corrections				
Personal Services	135,205	0	0	0
Employee Benefits	43,661	0	0	0
Current Expenses	7,668,300	3,047,076	0	0
REAPPROPRIATED	2,135,502	0	0	0
Total 56100 - Community Corrections	9,982,667	3,047,076	0	0
59700 - Statistical Analysis Program				
Personal Services	23,926	0	0	0
Employee Benefits	8,574	0	0	0
Current Expenses	272	0	0	0
Total 59700 - Statistical Analysis Program	32,772	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - Criminal Justice Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
71400 - Sexual Assault Forensic Examination Commission				
Personal Services	13,854	0	0	0
Employee Benefits	5,024	0	0	0
Current Expenses	33,405	62,957	0	0
REAPPROPRIATED	25,464	0	0	0
Total 71400 - Sexual Assault Forensic Examination Commission	77,747	62,957	0	0
76200 - Qualitative Analysis And Training For Your Services				
Employee Benefits	194	0	0	0
Current Expenses	17,348	1,214,208	0	0
Total 76200 - Qualitative Analysis And Training For Your Services	17,541	1,214,208	0	0
83800 - Law Enforcement Professional Standards				
Personal Services	103,143	0	0	0
Employee Benefits	25,923	0	0	0
Current Expenses	25,180	0	0	0
Total 83800 - Law Enforcement Professional Standards	154,246	0	0	0
83899 - Law Enforcement Training - Surplus				
Current Expenses	440,461	54,539	0	0
REAPPROPRIATED	440,461	0	0	0
Total 83899 - Law Enforcement Training - Surplus	880,922	54,539	0	0
91300 - Brim Premium				
Current Expenses	2,123	0	0	0
Total 91300 - Brim Premium	2,123	0	0	0
Total Fund 0546 - Criminal Justice Fund	13,828,496	4,818,082	0	0
Less: Reappropriations	3,013,745.83	4,818,081.82		
Net Fund Total	10,814,750	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8803 - Cons Federal Funds General Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.46	0.00	0.00	0.00
Personal Services	559,211	0	0	0
Employee Benefits	168,638	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	727,849	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	390	0	0	0
Total 06400 - Repairs And Alterations	390	0	0	0
09900 - Unclassified				
Current Expenses	(12)	0	0	0
Total 09900 - Unclassified	(12)	0	0	0
13000 - Current Expenses				
Current Expenses	14,977,277	0	0	0
Total 13000 - Current Expenses	14,977,277	0	0	0
Total Fund 8803 - Cons Federal Funds General Operating Fund	15,705,504	0	0	0
Less: Reappropriations				
Net Fund Total	15,705,504	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6386 - Wv Community Corrections Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	89,603	0	0	0
Employee Benefits	26,660	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	116,263	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	81	0	0	0
Total 06400 - Repairs And Alterations	81	0	0	0
13000 - Current Expenses				
Current Expenses	239,554	0	0	0
Total 13000 - Current Expenses	239,554	0	0	0
Total Fund 6386 - Wv Community Corrections Fund	355,898	0	0	0
Less: Reappropriations				
Net Fund Total	355,898	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - Court Security Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	13,383	0	0	0
Employee Benefits	3,702	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,085	0	0	0
13000 - Current Expenses				
Current Expenses	331,179	0	0	0
Total 13000 - Current Expenses	331,179	0	0	0
Total Fund 6804 - Court Security Fund	348,264	0	0	0
Less: Reappropriations				
Net Fund Total	348,264	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6810 - Second Chance Driver's License Program Account	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	39,033	0	0	0
Total 13000 - Current Expenses	39,033	0	0	0
Total Fund 6810 - Second Chance Driver's License Program Account	39,033	0	0	0
Less: Reappropriations				
Net Fund Total	39,033	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	455,476	0	0	0
Total 09900 - Unclassified	455,476	0	0	0
Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	455,476	0	0	0
Less: Reappropriations				
Net Fund Total	455,476	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6802 - Crime Delinquency/Corr Law Enfrmnt Trng Adm 10%	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	16,624	0	0	0
Employee Benefits	5,499	0	0	0
Current Expenses	15,539	0	0	0
Total 09900 - Unclassified	37,661	0	0	0
Total Fund 6802 - Crime Delinquency/Corr Law Enfrmnt Trng Adm 10%	37,661	0	0	0
Less: Reappropriations				
Net Fund Total	37,661	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6808 - Civil Legal Services For Low Income Persons	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	77,074	0	0	0
Employee Benefits	23,904	0	0	0
Current Expenses	1,693,320	0	0	0
Repairs & Alterations	68	0	0	0
Total 09900 - Unclassified	1,794,366	0	0	0
Total Fund 6808 - Civil Legal Services For Low Income Persons	1,794,366	0	0	0
Less: Reappropriations				
Net Fund Total	1,794,366	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	13,828,496	4,818,082	0	0
FEDERAL REVENUE	15,705,504	0	0	0
SPECIAL REVENUE	743,196	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,287,503	0	0	0
TOTAL DIVISION OF JUSTICE AND COMMUNITY SERVICES	32,564,699	4,818,082	0	0
Less: Reappropriations	3,013,746	4,818,082	0	0
Net Department Total	29,550,954	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & Public Safety

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15 Article - 2D

<p>Department Description</p> <p>The Division of Protective Services is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex.</p> <p>The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex.</p> <p>We strive to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in building 1 where we monitor approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol complex we provide some type of service to thirty seven (37) other state office buildings located throughout the state. This includes monitoring cameras, card access, and alarms and DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health & Safety, Grievance Board hearings and WV State Tax Department.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0585 \$3,579,704</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF PROTECTIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0585 - Protective Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	55.00	55.00	55.00	55.00
Personal Services	1,867,708	2,380,919	2,381,919	2,381,919
Employee Benefits	579,973	648,540	647,540	647,540
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,447,681	3,029,459	3,029,459	3,029,459
06400 - Repairs And Alterations				
Repairs & Alterations	8,500	8,500	8,500	8,500
Total 06400 - Repairs And Alterations	8,500	8,500	8,500	8,500
07000 - Equipment				
Assets	39,548	496,107	64,171	64,171
REAPPROPRIATED	18,887	0	0	0
Total 07000 - Equipment	58,435	496,107	64,171	64,171
09900 - Unclassified				
Current Expenses	24,111	1,743,775	21,991	21,991
Repairs & Alterations	17,318	0	0	0
REAPPROPRIATED	19,459	0	0	0
Total 09900 - Unclassified	60,887	1,743,775	21,991	21,991
13000 - Current Expenses				
Current Expenses	242,558	422,981	422,981	422,981
Total 13000 - Current Expenses	242,558	422,981	422,981	422,981
91300 - Brim Premium				
Current Expenses	12,224	32,602	32,602	32,602
Total 91300 - Brim Premium	12,224	32,602	32,602	32,602
Total Fund 0585 - Protective Services	2,830,286	5,733,424	3,579,704	3,579,704
Less: Reappropriations	38,345.52	2,153,719.94		
Net Fund Total	2,791,940	3,579,704	3,579,704	3,579,704

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER FUND: 6425 - Security Enforcement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,025,000	1,025,000	1,025,000
Total 09900 - Unclassified	0	1,025,000	1,025,000	1,025,000
Total Fund 6425 - Security Enforcement Fund	0	1,025,000	1,025,000	1,025,000
Less: Reappropriations				
Net Fund Total	0	1,025,000	1,025,000	1,025,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER

FUND: 6426 - Multifest Security - Gov's Contingent Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Assets	0	7,500	7,500	7,500
Total 09900 - Unclassified	0	7,500	7,500	7,500
Total Fund 6426 - Multifest Security - Gov's Contingent Fund	0	7,500	7,500	7,500
Less: Reappropriations				
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	2,830,286	5,733,424	3,579,704	3,579,704
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,032,500	1,032,500	1,032,500
TOTAL DIVISION OF PROTECTIVE SERVICES	2,830,286	6,765,924	4,612,204	4,612,204
Less: Reappropriations	38,346	2,153,720	0	
Net Department Total	2,791,940	4,612,204	4,612,204	4,612,204

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Military Affairs & Public Safety

0623 - DIVISION OF ADMINISTRATIVE SERVICES

WV Code Chapter - 15A Article - 2

<p>Department Description</p> <p>The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Military Affairs and Public Safety (DMAPS); including the Division of Corrections and Rehabilitation, Division of Homeland Security and Emergency Management, State Fire Marshals Office, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0546 \$10,466,605 Fund 0619 \$2,611,255</p> <p>Federal Revenue Fund 8803 \$26,631,166</p> <p>Special Revenue Fund 6386 \$2,009,923 Fund 6804 \$1,501,975 Fund 6810 \$25,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - Criminal Justice Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.28	8.28	6.92	6.92
Personal Services	0	403,031	403,031	403,031
Employee Benefits	0	167,948	167,948	167,948
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	570,979	570,979	570,979
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	0	133,360	133,360	133,360
Total 13000 - Current Expenses	0	133,360	133,360	133,360
45800 - Child Advocacy Centers				
FTE	1.20	1.20	0.90	0.90
Personal Services	0	50,499	50,499	50,499
Employee Benefits	0	23,736	23,736	23,736
Current Expenses	0	2,132,719	2,132,719	2,132,719
Total 45800 - Child Advocacy Centers	0	2,206,954	2,206,954	2,206,954
56100 - Community Corrections				
FTE	4.35	4.35	1.45	3.30
Personal Services	0	248,059	163,605	248,058
Employee Benefits	0	88,068	58,124	88,068
Current Expenses	0	6,591,122	4,373,444	6,591,123
Repairs & Alterations	0	74	49	74
Total 56100 - Community Corrections	0	6,927,323	4,595,222	6,927,323
59700 - Statistical Analysis Program				
FTE	0.70	0.70	0.60	0.60
Personal Services	0	39,545	39,545	39,545
Employee Benefits	0	10,274	10,274	10,274
Total 59700 - Statistical Analysis Program	0	49,819	49,819	49,819

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - Criminal Justice Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
71400 - Sexual Assault Forensic Examination Commission				
FTE	0.15	0.15	1.50	1.50
Personal Services	0	52,121	52,121	52,121
Employee Benefits	0	25,404	25,404	25,404
Total 71400 - Sexual Assault Forensic Examination Commission	0	77,525	77,525	77,525
76200 - Qualitative Analysis And Training For Your Services				
FTE	0.00	0.00	1.45	1.45
Personal Services	0	65,428	65,428	65,428
Employee Benefits	0	19,309	19,309	19,309
Current Expenses	0	247,709	247,709	247,709
Total 76200 - Qualitative Analysis And Training For Your Services	0	332,446	332,446	332,446
83800 - Law Enforcement Professional Standards				
FTE	2.34	2.34	2.34	2.34
Personal Services	0	116,442	116,442	116,442
Employee Benefits	0	27,715	27,715	27,715
Current Expenses	0	20,115	20,115	20,115
Total 83800 - Law Enforcement Professional Standards	0	164,272	164,272	164,272
91300 - Brim Premium				
Current Expenses	0	2,123	2,123	2,123
Total 91300 - Brim Premium	0	2,123	2,123	2,123
NEWAP - NEW APPROPRIATION				
FTE	0.00	0.00	1.85	0.00
Personal Services	0	0	84,453	0
Employee Benefits	0	0	29,944	0
Current Expenses	0	0	2,217,679	0
Repairs & Alterations	0	0	25	0
Total NEWAP - NEW APPROPRIATION	0	0	2,332,101	0
Total Fund 0546 - Criminal Justice Fund	0	10,466,605	10,466,605	10,466,605
Less: Reappropriations				
Net Fund Total	0	10,466,605	10,466,605	10,466,605

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0619 - Division Of Administrative Services

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	0.00	1.00	0.00	0.00
Personal Services	0	2,137,975	2,306,255	2,306,255
Employee Benefits	0	8,280	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	2,146,255	2,306,255	2,306,255
13000 - Current Expenses				
Current Expenses	0	30,000	305,000	305,000
Total 13000 - Current Expenses	0	30,000	305,000	305,000
Total Fund 0619 - Division Of Administrative Services	0	2,176,255	2,611,255	2,611,255
Less: Reappropriations				
Net Fund Total	0	2,176,255	2,611,255	2,611,255

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8803 - Cons Federal Funds General Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.24	18.70	18.50	18.50
Personal Services	0	799,188	799,188	799,188
Employee Benefits	0	423,070	423,070	423,070
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,222,258	1,222,258	1,222,258
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	0	25,381,973	25,381,973	25,381,973
Total 13000 - Current Expenses	0	25,381,973	25,381,973	25,381,973
Total Fund 8803 - Cons Federal Funds General Operating Fund	0	26,631,166	26,631,166	26,631,166
Less: Reappropriations				
Net Fund Total	0	26,631,166	26,631,166	26,631,166

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6386 - Wv Community Corrections Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.81	1.81	2.06	2.06
Personal Services	0	124,725	124,725	124,725
Employee Benefits	0	37,198	37,198	37,198
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	161,923	161,923	161,923
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	0	1,846,250	1,846,250	1,846,250
Total 13000 - Current Expenses	0	1,846,250	1,846,250	1,846,250
Total Fund 6386 - Wv Community Corrections Fund	0	2,009,923	2,009,923	2,009,923
Less: Reappropriations				
Net Fund Total	0	2,009,923	2,009,923	2,009,923

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6804 - Court Security Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.30	0.30	0.30	0.30
Personal Services	0	18,450	18,450	18,450
Employee Benefits	0	5,390	5,390	5,390
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	23,840	23,840	23,840
13000 - Current Expenses				
Current Expenses	0	1,478,135	1,478,135	1,478,135
Total 13000 - Current Expenses	0	1,478,135	1,478,135	1,478,135
Total Fund 6804 - Court Security Fund	0	1,501,975	1,501,975	1,501,975
Less: Reappropriations				
Net Fund Total	0	1,501,975	1,501,975	1,501,975

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 6810 - Second Chance Driver's License Program Account

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	25,000	25,000	25,000
Total 13000 - Current Expenses	0	25,000	25,000	25,000
Total Fund 6810 - Second Chance Driver's License Program Account	0	25,000	25,000	25,000
Less: Reappropriations				
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	900,000	900,000	900,000
Total 09900 - Unclassified	0	900,000	900,000	900,000
Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	0	900,000	900,000	900,000
Less: Reappropriations				
Net Fund Total	0	900,000	900,000	900,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6802 - Crime Delinquency/Corr Law Enfrmnt Trng Adm 10%	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	0.45	0.45	0.70	0.70
Personal Services	0	29,407	29,407	29,407
Employee Benefits	0	10,593	10,593	10,593
Total 09900 - Unclassified	0	40,000	40,000	40,000
Total Fund 6802 - Crime Delinquency/Corr Law Enfrmnt Trng Adm 10%	0	40,000	40,000	40,000
Less: Reappropriations				
Net Fund Total	0	40,000	40,000	40,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER

FUND: 6808 - Civil Legal Services For Low Income Persons

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	0.10	0.00	0.00	0.00
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	0

09900 - Unclassified

FTE	1.62	1.72	1.72	1.72
Personal Services	0	95,695	95,695	95,695
Employee Benefits	0	36,524	36,524	36,524
Current Expenses	0	2,867,781	2,867,781	2,867,781
Total 09900 - Unclassified	0	3,000,000	3,000,000	3,000,000

Total Fund 6808 - Civil Legal Services For Low Income Persons	0	3,000,000	3,000,000	3,000,000
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Less: Reappropriations				
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Net Fund Total	0	3,000,000	3,000,000	3,000,000
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	12,642,860	13,077,860	13,077,860
FEDERAL REVENUE	0	26,631,166	26,631,166	26,631,166
SPECIAL REVENUE	0	3,536,898	3,536,898	3,536,898
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	3,940,000	3,940,000	3,940,000
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	0	46,750,924	47,185,924	47,185,924
Less: Reappropriations	0	0	0	0
Net Department Total	0	46,750,924	47,185,924	47,185,924

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: SPECIAL REVENUE FUND: 6675 - Regional Jail & Correctional Facility Authority Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,742	0	0	0
Total 13000 - Current Expenses	1,742	0	0	0
Total Fund 6675 - Regional Jail & Correctional Facility Authority Fd	1,742	0	0	0
Less: Reappropriations				
Net Fund Total	1,742	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,742	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	1,742	0	0	0
Less: Reappropriations	0	0	0	0
Net Department Total	1,742	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - Juvenile Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
26200 - Statewide Reporting Centers				
Personal Services	96,208	0	0	0
Employee Benefits	70,869	0	0	0
Current Expenses	641,389	0	0	0
Repairs & Alterations	10,280	0	0	0
Total 26200 - Statewide Reporting Centers	818,746	0	0	0
26700 - Robert L. Shell Juvenile Center				
Personal Services	52,284	0	0	0
Employee Benefits	18,839	0	0	0
Current Expenses	18,707	0	0	0
Repairs & Alterations	61,389	0	0	0
Total 26700 - Robert L. Shell Juvenile Center	151,220	0	0	0
53501 - Resident Medical Expenses				
Current Expenses	(171,945)	0	0	0
REAPPROPRIATED	(171,945)	0	0	0
Total 53501 - Resident Medical Expenses	(343,890)	0	0	0
70100 - Central Office				
Personal Services	56,546	0	0	0
Employee Benefits	25,253	0	0	0
Current Expenses	68,464	0	0	0
Total 70100 - Central Office	150,263	0	0	0
79300 - Gene Spadaro Juvenile Center				
Personal Services	51,943	0	0	0
Employee Benefits	27,518	0	0	0
Current Expenses	21,960	0	0	0
Repairs & Alterations	2,041	0	0	0
Total 79300 - Gene Spadaro Juvenile Center	103,462	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - Juvenile Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
98000 - Kenneth Honey Rubenstein Juvenile Center				
Personal Services	1,060	0	0	0
Employee Benefits	1,655	0	0	0
Current Expenses	19,406	0	0	0
Repairs & Alterations	130,141	0	0	0
REAPPROPRIATED	152,262	0	0	0
Total 98000 - Kenneth Honey Rubenstein Juvenile Center	304,524	0	0	0
98100 - Vicki Douglas Juvenile Center (Eastern Regional)				
Personal Services	37,642	0	0	0
Employee Benefits	14,568	0	0	0
Current Expenses	63,605	0	0	0
Repairs & Alterations	540	0	0	0
Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	116,355	0	0	0
98200 - Northern Regional Juvenile Center				
Current Expenses	240,695	0	0	0
Total 98200 - Northern Regional Juvenile Center	240,695	0	0	0
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)				
Personal Services	40,838	0	0	0
Employee Benefits	19,532	0	0	0
Current Expenses	76,524	0	0	0
Repairs & Alterations	6,716	0	0	0
Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	143,610	0	0	0
98400 - Sam Perdue Juvenile Center (Southern Regional)				
Personal Services	225	0	0	0
Employee Benefits	1,034	0	0	0
Current Expenses	20,670	0	0	0
Total 98400 - Sam Perdue Juvenile Center (Southern Regional)	21,929	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Military Affairs & Public Safety				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - Juvenile Services	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
98500 - Tiger Morton Center				
Personal Services	48,901	0	0	0
Employee Benefits	20,126	0	0	0
Current Expenses	57,751	0	0	0
Repairs & Alterations	14,784	0	0	0
Total 98500 - Tiger Morton Center	141,562	0	0	0
98600 - Donald R. Kuhn Juvenile Center				
Personal Services	11,210	0	0	0
Employee Benefits	10,410	0	0	0
Current Expenses	91,001	0	0	0
Repairs & Alterations	7,481	0	0	0
Land	92,727	0	0	0
Total 98600 - Donald R. Kuhn Juvenile Center	212,830	0	0	0
98700 - J.M. "Chick" Buckbee Juvenile Center				
Employee Benefits	558	0	0	0
Current Expenses	25,394	0	0	0
Repairs & Alterations	102,613	0	0	0
Total 98700 - J.M. "Chick" Buckbee Juvenile Center	128,565	0	0	0
Total Fund 0570 - Juvenile Services	2,189,870	0	0	0
Less: Reappropriations	-19,682.98			
Net Fund Total	2,209,553	0	0	0

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Military Affairs & Public Safety

DEPARTMENT: DIVISION OF JUVENILE SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	2,189,870	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF JUVENILE SERVICES	2,189,870	0	0	0
Less: Reappropriations	(19,683)	0	0	0
Net Department Total	2,209,553	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Military Affairs & Public Safety	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	398,238,214	516,253,576	431,132,198	445,353,708
FEDERAL REVENUE	84,373,944	246,894,085	243,855,313	244,394,085
SPECIAL REVENUE	24,648,658	46,137,113	43,608,726	43,677,543
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	134,462,465	198,719,179	189,034,179	191,283,783
TOTAL Military Affairs & Public Safety	641,723,282	1,008,214,921	907,630,416	924,709,119
Less: Reappropriations	13,473,902	87,967,139	0	
Net Cabinet Total	628,249,380	920,247,782	907,630,416	924,709,119

DEPARTMENT OF REVENUE



**State of West Virginia
FY 2021 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 by municipalities and 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; and 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 \$614,099</p> <p>Special Revenue Fund 7007 \$20,000,000 Fund 7010 \$68,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0465 - Office Of The Secretary General Administration Fnd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	350,258	423,316	423,316	423,316
Employee Benefits	99,502	93,590	93,590	93,590
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	449,760	516,906	516,906	516,906
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				
Assets	5,585	8,000	8,000	8,000
Total 07000 - Equipment	5,585	8,000	8,000	8,000
09600 - Unclassified- Total				
Current Expenses	26,854	217,221	0	0
REAPPROPRIATED	26,854	0	0	0
Total 09600 - Unclassified- Total	53,707	217,221	0	0
09900 - Unclassified				
Current Expenses	0	5,837	5,837	5,837
Total 09900 - Unclassified	0	5,837	5,837	5,837
13000 - Current Expenses				
Current Expenses	25,444	81,594	81,594	81,594
Total 13000 - Current Expenses	25,444	81,594	81,594	81,594
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	534,496	831,320	614,099	614,099
Less: Reappropriations	26,853.6	217,220.99		
Net Fund Total	507,642	614,099	614,099	614,099

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7007 - State Debt Reduction Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
70000 - Directed Transfer				
Current Expenses	15,000,000	20,000,000	20,000,000	0
Total 70000 - Directed Transfer	15,000,000	20,000,000	20,000,000	0
77500 - Retirement Systems-Unfunded Liability				
Current Expenses	0	0	0	20,000,000
Total 77500 - Retirement Systems-Unfunded Liability	0	0	0	20,000,000
Total Fund 7007 - State Debt Reduction Fund	15,000,000	20,000,000	20,000,000	20,000,000
Less: Reappropriations				
Net Fund Total	15,000,000	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7010 - Home Rule Board Operations Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	25,000	25,000	25,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	25,000	25,000	25,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	120	120	120
Total 06400 - Repairs And Alterations	0	120	120	120
07000 - Equipment				
Assets	0	200	200	200
Total 07000 - Equipment	0	200	200	200
09900 - Unclassified				
Current Expenses	0	680	680	680
Total 09900 - Unclassified	0	680	680	680
13000 - Current Expenses				
Current Expenses	0	42,000	42,000	42,000
Total 13000 - Current Expenses	0	42,000	42,000	42,000
Total Fund 7010 - Home Rule Board Operations Fund	0	68,000	68,000	68,000
Less: Reappropriations				
Net Fund Total	0	68,000	68,000	68,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: OTHER

FUND: 0603 - Revenue Shortfall Reserve Fund - Transfer

59000 - Revenue Shortfall Reserve Fund-Transfer

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	18,013,759	0	0	0
Total 59000 - Revenue Shortfall Reserve Fund-Transfer	18,013,759	0	0	0
Total Fund 0603 - Revenue Shortfall Reserve Fund - Transfer	18,013,759	0	0	0
Less: Reappropriations				
Net Fund Total	18,013,759	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: SECRETARY OF REVENUE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	534,496	831,320	614,099	614,099
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	15,000,000	20,068,000	20,068,000	20,068,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,013,759	0	0	0
TOTAL SECRETARY OF REVENUE	33,548,255	20,899,320	20,682,099	20,682,099
Less: Reappropriations	26,854	217,221	0	
Net Department Total	33,521,401	20,682,099	20,682,099	20,682,099

**State of West Virginia
 FY 2021 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 \$3,362,032</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3041 - Assessment And Examination Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.00	32.00	31.00	31.00
Personal Services	1,680,166	2,127,057	2,129,000	2,129,000
Employee Benefits	478,722	576,000	574,057	574,057
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,158,888	2,703,057	2,703,057	2,703,057
07000 - Equipment				
Assets	7,023	44,200	8,500	8,500
Total 07000 - Equipment	7,023	44,200	8,500	8,500
13000 - Current Expenses				
Current Expenses	629,773	614,775	650,475	650,475
Total 13000 - Current Expenses	629,773	614,775	650,475	650,475
42600 - Transfers				
Current Expenses	751,321	1,073,695	0	0
Total 42600 - Transfers	751,321	1,073,695	0	0
Total Fund 3041 - Assessment And Examination Fund	3,547,005	4,435,727	3,362,032	3,362,032
Less: Reappropriations				
Net Fund Total	3,547,005	4,435,727	3,362,032	3,362,032

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - Consumer Education Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,547,005	4,435,727	3,362,032	3,362,032
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	3,547,005	4,615,727	3,542,032	3,542,032
Less: Reappropriations	0	0	0	
Net Department Total	3,547,005	4,615,727	3,542,032	3,542,032

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0702 - TAX DIVISION

WV Code Chapter - 11 Article - 1

<p>Department Description</p> <p>The West Virginia Tax Department's (Tax) primary mission is to diligently collect and accurately assess taxes due the state in an effective and professional manner. To accomplish this mission, the Department provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.</p> <p>The Department administers forty-one statutes for the collection of taxes which generate approximately \$5 billion in revenue for the general revenue fund, state road fund, various special revenue funds and local government funds. In addition, the Department administers thirty-three tax credits. The State Tax Department is comprised of twelve 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 \$30,339,291 (\$1,100,000 increase for Integrated Tax Accounting System)</p> <p>Special Revenue Fund 7071 \$33,645 Fund 7073 \$990,225 Fund 7087 \$274,379 Fund 7092 \$50,000 Fund 7099 \$2,344,090</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	354.10	351.10	354.00	351.10
Personal Services	11,312,163	18,333,932	14,462,233	14,462,233
Employee Benefits	3,977,599	4,759,808	4,810,308	4,810,308
REAPPROPRIATED	899,272	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,189,033	23,093,740	19,272,541	19,272,541
06400 - Repairs And Alterations				
Repairs & Alterations	2,330	10,150	10,150	10,150
Total 06400 - Repairs And Alterations	2,330	10,150	10,150	10,150
07000 - Equipment				
Assets	79,763	154,850	54,850	54,850
Total 07000 - Equipment	79,763	154,850	54,850	54,850
09400 - Tax Technology Upgrade				
Current Expenses	1,583,041	3,700,000	3,700,000	3,700,000
Total 09400 - Tax Technology Upgrade	1,583,041	3,700,000	3,700,000	3,700,000
09900 - Unclassified				
Current Expenses	661,434	1,410,663	219,678	219,678
Repairs & Alterations	253,476	0	0	0
Assets	493,986	0	4,900	4,900
REAPPROPRIATED	1,345,103	0	0	0
Total 09900 - Unclassified	2,753,999	1,410,663	224,578	224,578
13000 - Current Expenses				
Current Expenses	6,763,951	14,361,958	5,873,635	5,873,635
Repairs & Alterations	85,263	0	0	0
Assets	15,433	0	0	0
REAPPROPRIATED	2,572,035	0	0	0
Total 13000 - Current Expenses	9,436,681	14,361,958	5,873,635	5,873,635
29200 - Integrated Tax Accounting System				
Current Expenses	0	5,000,000	0	1,100,000
Total 29200 - Integrated Tax Accounting System	0	5,000,000	0	1,100,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
65300 - Multi State Tax Commission				
Current Expenses	0	77,958	77,958	77,958
Total 65300 - Multi State Tax Commission	0	77,958	77,958	77,958
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
91300 - Brim Premium				
Current Expenses	12,460	15,579	15,579	15,579
Total 91300 - Brim Premium	12,460	15,579	15,579	15,579
Total Fund 0470 - Tax Division Fund	30,057,307	47,834,897	29,239,291	30,339,291
Less: Reappropriations	4,816,409.75	18,480,606.22		
Net Fund Total	25,240,897	29,354,291	29,239,291	30,339,291

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - Gasoline Tax Division Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	1,646,443	2,000,000	0	0
Total 42600 - Transfers	1,646,443	2,000,000	0	0
Total Fund 9001 - Gasoline Tax Division Fund	1,646,443	2,000,000	0	0
Less: Reappropriations				
Net Fund Total	1,646,443	2,000,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7071 - Cemetery Company Registration	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.50	1.00	0.50
Personal Services	14,945	17,497	17,497	17,497
Employee Benefits	2,720	8,431	8,431	8,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,665	25,928	25,928	25,928
13000 - Current Expenses				
Current Expenses	5	7,717	7,717	7,717
Total 13000 - Current Expenses	5	7,717	7,717	7,717
Total Fund 7071 - Cemetery Company Registration	17,671	33,645	33,645	33,645
Less: Reappropriations				
Net Fund Total	17,671	33,645	33,645	33,645

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7073 - Special Audit & Investigative Unit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.35	9.35	10.00	9.35
Personal Services	447,760	530,766	530,766	530,766
Employee Benefits	135,226	165,662	165,662	165,662
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	582,986	696,428	696,428	696,428
06400 - Repairs And Alterations				
Repairs & Alterations	2,034	7,000	7,000	7,000
Total 06400 - Repairs And Alterations	2,034	7,000	7,000	7,000
07000 - Equipment				
Assets	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	1,027	9,500	8,500	8,500
Total 09900 - Unclassified	1,027	9,500	8,500	8,500
13000 - Current Expenses				
Current Expenses	249,916	273,297	273,297	273,297
Total 13000 - Current Expenses	249,916	273,297	273,297	273,297
Total Fund 7073 - Special Audit & Investigative Unit Fund	835,963	991,225	990,225	990,225
Less: Reappropriations				
Net Fund Total	835,963	991,225	990,225	990,225

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7087 - Wine Tax Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	104,401	201,137	201,137	201,137
Employee Benefits	29,732	67,836	67,836	67,836
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	134,133	268,973	268,973	268,973
13000 - Current Expenses				
Current Expenses	113	5,406	5,406	5,406
Total 13000 - Current Expenses	113	5,406	5,406	5,406
Total Fund 7087 - Wine Tax Administration Fund	134,246	274,379	274,379	274,379
Less: Reappropriations				
Net Fund Total	134,246	274,379	274,379	274,379

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

07000 - Equipment

Assets	0	15,000	15,000	15,000
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Total 07000 - Equipment	0	15,000	15,000	15,000
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13000 - Current Expenses

Current Expenses	657	35,000	35,000	35,000
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Total 13000 - Current Expenses	657	35,000	35,000	35,000
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Total Fund 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund	657	50,000	50,000	50,000
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Less: Reappropriations

Net Fund Total	657	50,000	50,000	50,000
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7099 - Local Sales Tax And Excise Tax Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	921,622	1,089,089	1,089,089	1,089,089
Employee Benefits	369,921	454,438	454,438	454,438
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,291,543	1,543,527	1,543,527	1,543,527
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				
Assets	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	153	10,000	10,000	10,000
Total 09900 - Unclassified	153	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	426,926	784,563	784,563	784,563
Total 13000 - Current Expenses	426,926	784,563	784,563	784,563
Total Fund 7099 - Local Sales Tax And Excise Tax Administration Fund	1,718,622	2,344,090	2,344,090	2,344,090
Less: Reappropriations				
Net Fund Total	1,718,622	2,344,090	2,344,090	2,344,090

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7050 - Additional Tax-Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	34,941	34,941	34,941
Employee Benefits	180	13,617	13,617	13,617
Current Expenses	0	1,442	1,442	1,442
Total 09900 - Unclassified	180	50,000	50,000	50,000
Total Fund 7050 - Additional Tax-Administration Fund	180	50,000	50,000	50,000
Less: Reappropriations				
Net Fund Total	180	50,000	50,000	50,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7052 - Oil & Gas County Revenue Fund Administration	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	29,954	32,813	32,093	32,093
Employee Benefits	9,272	13,247	13,967	13,967
Current Expenses	11	3,940	3,940	3,940
Total 09900 - Unclassified	39,237	50,000	50,000	50,000
Total Fund 7052 - Oil & Gas County Revenue Fund Administration	39,237	50,000	50,000	50,000
Less: Reappropriations				
Net Fund Total	39,237	50,000	50,000	50,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7053 - County Tax Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	8.75	8.75	11.00	8.75
Personal Services	510,894	575,809	575,809	575,809
Employee Benefits	155,081	138,747	138,747	138,747
Current Expenses	1,987,112	2,672,888	2,672,888	2,672,888
Other Assets	0	134,674	134,674	134,674
Assets	111,172	316,894	316,894	316,894
Total 09900 - Unclassified	2,764,260	3,839,012	3,839,012	3,839,012
Total Fund 7053 - County Tax Fund	2,764,260	3,839,012	3,839,012	3,839,012
Less: Reappropriations				
Net Fund Total	2,764,260	3,839,012	3,839,012	3,839,012

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7054 - Inheritance Tax Administrative Hb445 Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	48,500	48,500	48,500
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 7054 - Inheritance Tax Administrative Hb445 Fund	0	50,000	50,000	50,000
Less: Reappropriations				
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7064 - Sales Of Tax Maps Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	(2,239)	34,120	32,970	32,970
Employee Benefits	(791)	10,995	12,145	12,145
Current Expenses	11	7,885	7,885	7,885
Total 09900 - Unclassified	(3,019)	53,000	53,000	53,000
Total Fund 7064 - Sales Of Tax Maps Fund	(3,019)	53,000	53,000	53,000
Less: Reappropriations				
Net Fund Total	(3,019)	53,000	53,000	53,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7066 - Tax Collection Agency Clearing Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 7066 - Tax Collection Agency Clearing Fund	0	200,000	200,000	200,000
Less: Reappropriations				
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7072 - Medicaid State Share Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	144,790	160,144	160,144	160,144
Employee Benefits	49,484	73,625	73,625	73,625
Current Expenses	39	7,908	7,908	7,908
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	194,312	242,677	242,677	242,677
Total Fund 7072 - Medicaid State Share Administration Fund	194,312	242,677	242,677	242,677
Less: Reappropriations				
Net Fund Total	194,312	242,677	242,677	242,677

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7074 - Tax Administration Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	9.00	9.00	9.00	9.00
Personal Services	464,481	647,354	532,354	532,354
Employee Benefits	120,300	167,646	167,646	167,646
Current Expenses	86	790,000	790,000	790,000
Other Assets	83,497	1,385,000	1,500,000	1,500,000
Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	668,364	3,000,000	3,000,000	3,000,000
Total Fund 7074 - Tax Administration Services Fund	668,364	3,000,000	3,000,000	3,000,000
Less: Reappropriations				
Net Fund Total	668,364	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7079 - Telemarketer Registration Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	120,000	120,000	120,000
Total 09900 - Unclassified	0	120,000	120,000	120,000
Total Fund 7079 - Telemarketer Registration Fund	0	120,000	120,000	120,000
Less: Reappropriations				
Net Fund Total	0	120,000	120,000	120,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7081 - Tax Department Insurance Proceeds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	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				
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7083 - Motor Fuel General Tax Administration Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	28.30	28.30	31.00	28.30
Personal Services	1,136,877	1,093,689	1,033,689	1,033,689
Employee Benefits	390,128	419,241	419,241	419,241
Current Expenses	977,745	2,697,193	2,697,193	2,697,193
Repairs & Alterations	1,282	4,000	3,000	3,000
Assets	27,677	0	21,000	21,000
Total 09900 - Unclassified	2,533,708	4,214,123	4,174,123	4,174,123
Total Fund 7083 - Motor Fuel General Tax Administration Fund	2,533,708	4,214,123	4,174,123	4,174,123
Less: Reappropriations				
Net Fund Total	2,533,708	4,214,123	4,174,123	4,174,123

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7088 - Tax Offset Fee Administration Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	300,000	300,000	300,000
Total 09900 - Unclassified	0	300,000	300,000	300,000
Total Fund 7088 - Tax Offset Fee Administration Fund	0	300,000	300,000	300,000
Less: Reappropriations				
Net Fund Total	0	300,000	300,000	300,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7093 - Municipal Fines & Fees Collection Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	80,000	80,000	80,000
Total 09900 - Unclassified	0	80,000	80,000	80,000
Total Fund 7093 - Municipal Fines & Fees Collection Fund	0	80,000	80,000	80,000
Less: Reappropriations				
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: TAX DIVISION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	30,057,307	47,834,897	29,239,291	30,339,291
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,707,159	3,693,339	3,692,339	3,692,339
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,646,443	2,000,000	0	0
OTHER	6,197,041	12,203,812	12,163,812	12,163,812
TOTAL TAX DIVISION	40,607,950	65,732,048	45,095,442	46,195,442
Less: Reappropriations	4,816,410	18,480,606	0	
Net Department Total	35,791,541	47,251,442	45,095,442	46,195,442

**State of West Virginia
 FY 2021 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 ensure 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 \$923,591 (\$100,000 increase for Personal Services and Employee Benefits; \$127,450 increase for Unclassified; 2 FTE's for HR and Budget)</p> <p>Special Revenue Fund 7400 \$6,800,000 Fund 7401 \$15,000,000</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	10.00	10.00
Personal Services	409,669	540,272	540,272	640,272
Employee Benefits	107,594	154,670	154,670	154,670
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	517,263	694,942	694,942	794,942
01201 - Peia Rainy Day Fee				
Current Expenses	105,000,000	0	0	0
Total 01201 - Peia Rainy Day Fee	105,000,000	0	0	0
09900 - Unclassified				
Current Expenses	122,529	603,661	1,199	128,649
Repairs & Alterations	331	0	0	0
REAPPROPRIATED	122,769	0	0	0
Total 09900 - Unclassified	245,630	603,661	1,199	128,649
59000 - Revenue Shortfall Reserve Fund-Transfer				
Current Expenses	39,000,000	0	0	0
Total 59000 - Revenue Shortfall Reserve Fund-Transfer	39,000,000	0	0	0
Total Fund 0595 - State Budget Office General Revenue Fund	144,762,893	1,298,603	696,141	923,591
Less: Reappropriations	122,769.49	602,461.89		
Net Fund Total	144,640,124	696,141	696,141	923,591

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE

FUND: 7400 - Public Employees Insurance Reserve Fund

90300 - Public Employees Insurance Reserve Fund - Transfer

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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				
Net Fund Total	6,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: STATE BUDGET OFFICE				
FUND CLASS: SPECIAL REVENUE				
FUND: 7401 - Public Employee Insurance Agency Financial Stability Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
80101 - Retiree Premium Offset				
Current Expenses	5,000,000	5,000,000	5,000,000	5,000,000
Total 80101 - Retiree Premium Offset	5,000,000	5,000,000	5,000,000	5,000,000
80102 - Peia Reserve				
Current Expenses	10,000,000	10,000,000	10,000,000	10,000,000
Total 80102 - Peia Reserve	10,000,000	10,000,000	10,000,000	10,000,000
Total Fund 7401 - Public Employee Insurance Agency Financial Stability Fund	15,000,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations				
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: STATE BUDGET OFFICE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	144,762,893	1,298,603	696,141	923,591
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	21,800,000	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	166,562,893	23,098,603	22,496,141	22,723,591
Less: Reappropriations	122,769	602,462	0	
Net Department Total	166,440,124	22,496,141	22,496,141	22,723,591

**State of West Virginia
FY 2021 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 \$2,210,054 Fund 7151 \$837,678 Fund 7152 \$35,129,294 Fund 7162 \$250,550,000 Fund 7163 \$15,000,000 Fund 7164 \$9,000,000 Fund 7165 \$14,000,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8883 - Consolidated Federal Funds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	1,135	0	0	0
Employee Benefits	87	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,222	0	0	0
13000 - Current Expenses				
Current Expenses	184,695	3,000,000	3,000,000	3,000,000
Total 13000 - Current Expenses	184,695	3,000,000	3,000,000	3,000,000
Total Fund 8883 - Consolidated Federal Funds	185,917	3,000,000	3,000,000	3,000,000
Less: Reappropriations				
Net Fund Total	185,917	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7150 - Examination Revolving Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	5.00	6.00	6.00
Personal Services	344,956	551,438	551,798	551,798
Employee Benefits	92,891	197,326	196,966	196,966
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	437,848	748,764	748,764	748,764
06400 - Repairs And Alterations				
Repairs & Alterations	24	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	24	3,000	3,000	3,000
07000 - Equipment				
Assets	442	81,374	81,374	81,374
Total 07000 - Equipment	442	81,374	81,374	81,374
13000 - Current Expenses				
Current Expenses	412,729	1,357,201	1,357,201	1,357,201
Total 13000 - Current Expenses	412,729	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
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	851,042	2,210,054	2,210,054	2,210,054
Less: Reappropriations				
Net Fund Total	851,042	2,210,054	2,210,054	2,210,054

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7151 - Consumer Advocate Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	220,057	408,745	408,985	408,985
Employee Benefits	67,489	163,231	162,991	162,991
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	287,546	571,976	571,976	571,976
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				
Assets	0	34,225	34,225	34,225
Total 07000 - Equipment	0	34,225	34,225	34,225
13000 - Current Expenses				
Current Expenses	51,926	202,152	202,152	202,152
Total 13000 - Current Expenses	51,926	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	339,471	837,678	837,678	837,678
Less: Reappropriations				
Net Fund Total	339,471	837,678	837,678	837,678

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - Insurance Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	249.00	241.00	262.00	240.00
Personal Services	11,311,378	16,653,723	16,667,883	16,667,883
Employee Benefits	3,678,313	7,515,298	7,501,138	7,501,138
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,989,691	24,169,021	24,169,021	24,169,021
06400 - Repairs And Alterations				
Repairs & Alterations	18,386	68,614	68,614	68,614
Total 06400 - Repairs And Alterations	18,386	68,614	68,614	68,614
07000 - Equipment				
Assets	62,125	1,728,240	1,728,240	1,728,240
Total 07000 - Equipment	62,125	1,728,240	1,728,240	1,728,240
13000 - Current Expenses				
Current Expenses	5,921,732	8,797,758	8,797,758	8,797,758
Total 13000 - Current Expenses	5,921,732	8,797,758	8,797,758	8,797,758
25800 - Buildings				
Buildings	0	25,000	25,000	25,000
Total 25800 - Buildings	0	25,000	25,000	25,000
42600 - Transfers				
Current Expenses	15,339,334	4,062,000	312,000	312,000
Total 42600 - Transfers	15,339,334	4,062,000	312,000	312,000
69000 - Other Assets				
Other Assets	50,400	340,661	340,661	340,661
Total 69000 - Other Assets	50,400	340,661	340,661	340,661
Total Fund 7152 - Insurance Commission Fund	36,381,668	39,191,294	35,441,294	35,441,294
Less: Reappropriations				
Net Fund Total	36,381,668	39,191,294	35,441,294	35,441,294

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7162 - Workers Compensation Old Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
01000 - Employee Benefits				
Employee Benefits	14,298	50,000	50,000	50,000
Total 01000 - Employee Benefits	14,298	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	137,582,362	250,500,000	250,500,000	250,500,000
Total 13000 - Current Expenses	137,582,362	250,500,000	250,500,000	250,500,000
Total Fund 7162 - Workers Compensation Old Fund	137,596,660	250,550,000	250,550,000	250,550,000
Less: Reappropriations				
Net Fund Total	137,596,660	250,550,000	250,550,000	250,550,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7163 - Workers Compensation Uninsured Employers Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	545,251	15,000,000	15,000,000	15,000,000
Total 13000 - Current Expenses	545,251	15,000,000	15,000,000	15,000,000
Total Fund 7163 - Workers Compensation Uninsured Employers Fund	545,251	15,000,000	15,000,000	15,000,000
Less: Reappropriations				
Net Fund Total	545,251	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7164 - Self Insured Employer Guaranty Risk Pool

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,444,921	9,000,000	9,000,000	9,000,000
Total 13000 - Current Expenses	1,444,921	9,000,000	9,000,000	9,000,000
Total Fund 7164 - Self Insured Employer Guaranty Risk Pool	1,444,921	9,000,000	9,000,000	9,000,000
Less: Reappropriations				
Net Fund Total	1,444,921	9,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7165 - Self Insured Employer Security Risk Pool

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	3,512,114	14,000,000	14,000,000	14,000,000
Total 13000 - Current Expenses	3,512,114	14,000,000	14,000,000	14,000,000
Total Fund 7165 - Self Insured Employer Security Risk Pool	3,512,114	14,000,000	14,000,000	14,000,000
Less: Reappropriations				
Net Fund Total	3,512,114	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7155 - Municipal Pension & Protection 1% Fire & Gas Tax

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	30,804,436	0	0	0
Total 09900 - Unclassified	30,804,436	0	0	0
Total Fund 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	30,804,436	0	0	0
Less: Reappropriations				
Net Fund Total	30,804,436	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7158 - Fire Protection Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	14,950,297	0	0	0
Total 09900 - Unclassified	14,950,297	0	0	0
Total Fund 7158 - Fire Protection Fund	14,950,297	0	0	0
Less: Reappropriations				
Net Fund Total	14,950,297	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7168 - Unfair Claims Settlement Practice Trust Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,561	540,000	540,000	540,000
Total 09900 - Unclassified	1,561	540,000	540,000	540,000
Total Fund 7168 - Unfair Claims Settlement Practice Trust Fund	1,561	540,000	540,000	540,000
Less: Reappropriations				
Net Fund Total	1,561	540,000	540,000	540,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7169 - Workers Compensation Debt Reduction Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	23,643,266	20,000,000	20,000,000	20,000,000
Total 09900 - Unclassified	23,643,266	20,000,000	20,000,000	20,000,000
Total Fund 7169 - Workers Compensation Debt Reduction Fund	23,643,266	20,000,000	20,000,000	20,000,000
Less: Reappropriations				
Net Fund Total	23,643,266	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7170 - Coal Workers Pneumoconiosis Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	17,829,139	25,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	17,829,139	25,000,000	25,000,000	25,000,000
Total Fund 7170 - Coal Workers Pneumoconiosis Fund	17,829,139	25,000,000	25,000,000	25,000,000
Less: Reappropriations				
Net Fund Total	17,829,139	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: OTHER				Governor's
FUND: 7172 - All Payers Claims Database Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
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
Other Assets	0	150,000	150,000	150,000
Assets	0	150,000	150,000	150,000
Buildings	0	5,000	5,000	5,000
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				
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				Governor's
FUND: 7173 - State Entities Workers' Compensation Program Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Employee Benefits	14,371,384	24,500,000	24,500,000	24,500,000
Current Expenses	27,819	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	14,399,203	25,500,000	25,500,000	25,500,000
Total Fund 7173 - State Entities Workers' Compensation Program Fund	14,399,203	25,500,000	25,500,000	25,500,000
Less: Reappropriations				
Net Fund Total	14,399,203	25,500,000	25,500,000	25,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	185,917	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	180,671,127	330,789,026	327,039,026	327,039,026
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	101,627,902	72,540,000	72,540,000	72,540,000
TOTAL INSURANCE COMMISSIONER	282,484,947	406,329,026	402,579,026	402,579,026
Less: Reappropriations	0	0	0	
Net Department Total	282,484,947	406,329,026	402,579,026	402,579,026

**State of West Virginia
FY 2021 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, table games, sports wagering and interactive wagering). -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> <p>Fund 7206 \$65,000,000</p> <p>Fund 7207 \$10,000,000</p> <p>Fund 7213 \$61,022,040</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 7206 - General Purpose Account Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	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				
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7207 - Refundable Credit Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	9,456,073	10,000,000	10,000,000	10,000,000
Total 70000 - Directed Transfer	9,456,073	10,000,000	10,000,000	10,000,000
Total Fund 7207 - Refundable Credit Fund	9,456,073	10,000,000	10,000,000	10,000,000
Less: Reappropriations				
Net Fund Total	9,456,073	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	216,478	216,478	216,478	216,478
Total 70002 - 2004 Capitol Complex Parking Garage Fund - Transfer	216,478	216,478	216,478	216,478
70003 - Capitol Dome And Improvement Fund - Transfer				
Current Expenses	1,796,256	1,796,256	1,796,256	1,796,256
Total 70003 - Capitol Dome And Improvement Fund - Transfer	1,796,256	1,796,256	1,796,256	1,796,256
70004 - Capitol Renovation And Improvement Fund - Transfer				
Current Expenses	2,381,252	2,381,252	2,381,252	2,381,252
Total 70004 - Capitol Renovation And Improvement Fund - Transfer	2,381,252	2,381,252	2,381,252	2,381,252
70005 - Development Office Promotion Fund - Transfer				
Current Expenses	1,298,864	1,298,864	1,298,864	1,298,864
Total 70005 - Development Office Promotion Fund - Transfer	1,298,864	1,298,864	1,298,864	1,298,864
70006 - Research Challenge Fund - Transfer				
Current Expenses	1,731,820	1,731,820	1,731,820	1,731,820
Total 70006 - Research Challenge Fund - Transfer	1,731,820	1,731,820	1,731,820	1,731,820
70007 - Tourism Promotion Fund - Transfer				
Current Expenses	4,808,142	4,808,142	4,808,142	4,808,142
Total 70007 - Tourism Promotion Fund - Transfer	4,808,142	4,808,142	4,808,142	4,808,142
70008 - Cultural Facilities & Cptl Rsr Mtchg Grnt Pgm Fd - Transfer				
Current Expenses	1,250,535	1,250,535	1,250,535	1,250,535
Total 70008 - Cultural Facilities & Cptl Rsr Mtchg Grnt Pgm Fd - Transfer	1,250,535	1,250,535	1,250,535	1,250,535
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	1,167,799	1,167,799	1,167,799	1,167,799
Total 70011 - General Revenue Fund - Transfer	1,167,799	1,167,799	1,167,799	1,167,799

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
70012 - Wv Racing Commission Racetrack Video Lottery Account				
Current Expenses	3,463,637	3,463,637	3,463,637	3,463,637
Total 70012 - Wv Racing Commission Racetrack Video Lottery Account	3,463,637	3,463,637	3,463,637	3,463,637
70013 - Historic Resort Hotel Fund				
Current Expenses	24,010	24,010	24,010	24,010
Total 70013 - Historic Resort Hotel Fund	24,010	24,010	24,010	24,010
70014 - Licensed Racetrack Regular Purse Fund				
Current Expenses	11,383,247	22,383,247	22,383,247	22,383,247
Total 70014 - Licensed Racetrack Regular Purse Fund	11,383,247	22,383,247	22,383,247	22,383,247
Total Fund 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	50,022,040	61,022,040	61,022,040	61,022,040
Less: Reappropriations				
Net Fund Total	50,022,040	61,022,040	61,022,040	61,022,040

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7200 - Operating And Expense Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	193.00	194.00	208.00	194.00
Personal Services	8,205,741	11,252,970	11,307,970	11,307,970
Employee Benefits	2,618,922	4,096,553	4,113,741	4,113,741
Current Expenses	27,851,020	43,717,464	24,033,518	24,033,518
Repairs & Alterations	280,162	465,000	465,000	465,000
Other Assets	800,000	1,500,000	1,500,000	1,500,000
Assets	20,660	2,075,000	2,085,000	2,085,000
Buildings	15,925	650,000	0	0
Total 09900 - Unclassified	39,792,430	63,756,987	43,505,229	43,505,229
Total Fund 7200 - Operating And Expense Fund	39,792,430	63,756,987	43,505,229	43,505,229
Less: Reappropriations				
Net Fund Total	39,792,430	63,756,987	43,505,229	43,505,229

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7202 - Revenue And Transfers Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	97,000,203	116,300,000	93,850,804	93,850,804
Total 09900 - Unclassified	97,000,203	116,300,000	93,850,804	93,850,804
Total Fund 7202 - Revenue And Transfers Fund	97,000,203	116,300,000	93,850,804	93,850,804
Less: Reappropriations				
Net Fund Total	97,000,203	116,300,000	93,850,804	93,850,804

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7203 - Video Lottery Income Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	268,329,710	296,935,000	267,047,092	267,047,092
Total 09900 - Unclassified	268,329,710	296,935,000	267,047,092	267,047,092
Total Fund 7203 - Video Lottery Income Fund	268,329,710	296,935,000	267,047,092	267,047,092
Less: Reappropriations				
Net Fund Total	268,329,710	296,935,000	267,047,092	267,047,092

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7204 - Compulsive Gambling Treatment

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,367,195	1,500,000	1,500,000	1,500,000
Total 09900 - Unclassified	1,367,195	1,500,000	1,500,000	1,500,000
Total Fund 7204 - Compulsive Gambling Treatment	1,367,195	1,500,000	1,500,000	1,500,000
Less: Reappropriations				
Net Fund Total	1,367,195	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7205 - State Excess Lottery Revenue Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	199,253,801	268,081,000	183,165,161	183,165,161
Total 09900 - Unclassified	199,253,801	268,081,000	183,165,161	183,165,161
Total Fund 7205 - State Excess Lottery Revenue Fund	199,253,801	268,081,000	183,165,161	183,165,161
Less: Reappropriations				
Net Fund Total	199,253,801	268,081,000	183,165,161	183,165,161

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 7210 - West Virginia Lottery Racetrack Table Games Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	35,982,533	37,546,000	24,715,349	24,715,349
Total 09900 - Unclassified	35,982,533	37,546,000	24,715,349	24,715,349
Total Fund 7210 - West Virginia Lottery Racetrack Table Games Fund	35,982,533	37,546,000	24,715,349	24,715,349
Less: Reappropriations				
Net Fund Total	35,982,533	37,546,000	24,715,349	24,715,349

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7211 - Human Resource Benefit Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	856,329	762,655	762,655
Total 09900 - Unclassified	0	856,329	762,655	762,655
Total Fund 7211 - Human Resource Benefit Fund	0	856,329	762,655	762,655
Less: Reappropriations				
Net Fund Total	0	856,329	762,655	762,655

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7212 - Historic Resort Hotel Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,025,173	2,708,271	2,708,271	2,708,271
Total 09900 - Unclassified	4,025,173	2,708,271	2,708,271	2,708,271
Total Fund 7212 - Historic Resort Hotel Fund	4,025,173	2,708,271	2,708,271	2,708,271
Less: Reappropriations				
Net Fund Total	4,025,173	2,708,271	2,708,271	2,708,271

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7214 - West Virginia Lottery Sports Wagering Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,560,671	2,456,000	2,356,000	2,356,000
Total 09900 - Unclassified	1,560,671	2,456,000	2,356,000	2,356,000
Total Fund 7214 - West Virginia Lottery Sports Wagering Fund	1,560,671	2,456,000	2,356,000	2,356,000
Less: Reappropriations				
Net Fund Total	1,560,671	2,456,000	2,356,000	2,356,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	124,478,113	136,022,040	136,022,040	136,022,040
STATE ROAD FUND	0	0	0	0
OTHER	647,311,716	790,139,587	619,610,561	619,610,561
TOTAL LOTTERY COMMISSION	771,789,829	926,161,627	755,632,601	755,632,601
Less: Reappropriations	0	0	0	0
Net Department Total	771,789,829	926,161,627	755,632,601	755,632,601

**State of West Virginia
FY 2021 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 \$427,533

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: MUNICIPAL BOND COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7253 - Municipal Bond Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	161,362	194,582	194,582	194,582
Employee Benefits	65,668	88,007	88,007	88,007
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	227,030	282,589	282,589	282,589
07000 - Equipment				
Assets	0	100	100	100
Total 07000 - Equipment	0	100	100	100
13000 - Current Expenses				
Current Expenses	87,781	144,844	144,844	144,844
Total 13000 - Current Expenses	87,781	144,844	144,844	144,844
Total Fund 7253 - Municipal Bond Commission Fund	314,811	427,533	427,533	427,533
Less: Reappropriations				
Net Fund Total	314,811	427,533	427,533	427,533

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: MUNICIPAL BOND COMMISSION				
FUND CLASS: OTHER				Governor's
FUND: 7250 - State Sinking Operating Account Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	229,662,947	0	0	0
Total 09900 - Unclassified	229,662,947	0	0	0
Total Fund 7250 - State Sinking Operating Account Fund	229,662,947	0	0	0
Less: Reappropriations				
Net Fund Total	229,662,947	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	314,811	427,533	427,533	427,533
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	229,662,947	0	0	0
TOTAL MUNICIPAL BOND COMMISSION	229,977,758	427,533	427,533	427,533
Less: Reappropriations	0	0	0	
Net Department Total	229,977,758	427,533	427,533	427,533

**State of West Virginia
FY 2021 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 necropsies for thoroughbred horses are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs. (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 \$57,000 Fund 7304 \$354,997 Fund 7305 \$2,894,590 Fund 7307 \$1,278,880</p> <p>Excess Lottery Fund 7308 \$2,000,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 7308 - Racing Commission Lottery Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	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				
Net Fund Total	2,000,000	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7300 - Medical Expense And Transfer Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	70,915	97,000	97,000	97,000
Total 42600 - Transfers	70,915	97,000	97,000	97,000
Total Fund 7300 - Medical Expense And Transfer Fund	70,915	154,000	154,000	154,000
Less: Reappropriations				
Net Fund Total	70,915	154,000	154,000	154,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7304 - Administration And Promotion Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.90	3.00	4.05	3.00
Personal Services	124,539	202,410	202,410	202,410
Employee Benefits	30,876	62,154	62,154	62,154
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	155,416	264,564	264,564	264,564
13000 - Current Expenses				
Current Expenses	94,965	93,335	85,433	85,433
Total 13000 - Current Expenses	94,965	93,335	85,433	85,433
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	250,380	362,899	354,997	354,997
Less: Reappropriations				
Net Fund Total	250,380	362,899	354,997	354,997

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7305 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.10	31.00	28.00	31.00
Personal Services	1,088,254	1,716,718	1,716,718	1,716,718
Employee Benefits	331,824	635,588	635,588	635,588
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,420,078	2,352,306	2,352,306	2,352,306
06400 - Repairs And Alterations				
Repairs & Alterations	0	7,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	7,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	559,386	566,248	497,284	497,284
Total 13000 - Current Expenses	559,386	566,248	497,284	497,284
69000 - Other Assets				
Other Assets	0	50,000	40,000	40,000
Total 69000 - Other Assets	0	50,000	40,000	40,000
Total Fund 7305 - General Administration Fund	1,979,463	2,975,554	2,894,590	2,894,590
Less: Reappropriations				
Net Fund Total	1,979,463	2,975,554	2,894,590	2,894,590

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7307 - Adm, Promotion, & Education-Greyhound Racing Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	2.00	14.25	2.00
Personal Services	430,958	689,057	689,057	689,057
Employee Benefits	145,772	229,724	229,724	229,724
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	576,730	918,781	918,781	918,781
13000 - Current Expenses				
Current Expenses	78,832	214,406	160,099	160,099
Total 13000 - Current Expenses	78,832	214,406	160,099	160,099
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	655,562	1,333,187	1,278,880	1,278,880
Less: Reappropriations				
Net Fund Total	655,562	1,333,187	1,278,880	1,278,880

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER

FUND: 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,220,962	1,580,000	1,580,000	1,580,000
Total 09900 - Unclassified	1,220,962	1,580,000	1,580,000	1,580,000
Total Fund 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund	1,220,962	1,580,000	1,580,000	1,580,000
Less: Reappropriations				
Net Fund Total	1,220,962	1,580,000	1,580,000	1,580,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: RACING COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,956,321	4,825,640	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	1,220,962	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	6,177,283	8,405,640	8,262,467	8,262,467
Less: Reappropriations	0	0	0	
Net Department Total	6,177,283	8,405,640	8,262,467	8,262,467

**State of West Virginia
FY 2021 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 bailment 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 \$349,512 Fund 7352 \$107,080,451</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7351 - Wine License Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	91,332	100,344	101,748	101,748
Employee Benefits	39,236	46,869	45,465	45,465
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	130,569	147,213	147,213	147,213
06400 - Repairs And Alterations				
Repairs & Alterations	0	7,263	7,263	7,263
Total 06400 - Repairs And Alterations	0	7,263	7,263	7,263
07000 - Equipment				
Assets	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	12,390	69,186	54,186	54,186
Total 13000 - Current Expenses	12,390	69,186	54,186	54,186
25800 - Buildings				
Buildings	0	100,000	100,000	100,000
Total 25800 - Buildings	0	100,000	100,000	100,000
42500 - Transfer Liquor Profits And Taxes				
Current Expenses	0	30,750	30,750	30,750
Total 42500 - Transfer Liquor Profits And Taxes	0	30,750	30,750	30,750
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 7351 - Wine License Fund	142,958	364,512	349,512	349,512
Less: Reappropriations				
Net Fund Total	142,958	364,512	349,512	349,512

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7352 - General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	81.00	79.00	79.00	79.00
Personal Services	2,782,024	4,358,492	4,358,492	4,358,492
Employee Benefits	1,030,714	1,432,082	1,432,082	1,432,082
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,812,738	5,790,574	5,790,574	5,790,574
06400 - Repairs And Alterations				
Repairs & Alterations	65,017	91,000	91,000	91,000
Total 06400 - Repairs And Alterations	65,017	91,000	91,000	91,000
07000 - Equipment				
Assets	0	108,000	108,000	108,000
Total 07000 - Equipment	0	108,000	108,000	108,000
13000 - Current Expenses				
Current Expenses	2,507,245	2,890,577	2,890,577	2,890,577
Total 13000 - Current Expenses	2,507,245	2,890,577	2,890,577	2,890,577
25800 - Buildings				
Buildings	0	375,100	375,100	375,100
Total 25800 - Buildings	0	375,100	375,100	375,100
41900 - Purchase Of Supplies For Resale				
Current Expenses	75,672,582	72,500,000	76,500,000	76,500,000
Total 41900 - Purchase Of Supplies For Resale	75,672,582	72,500,000	76,500,000	76,500,000
42500 - Transfer Liquor Profits And Taxes				
Current Expenses	23,035,375	42,800,000	21,200,000	21,200,000
Total 42500 - Transfer Liquor Profits And Taxes	23,035,375	42,800,000	21,200,000	21,200,000
69000 - Other Assets				
Other Assets	0	125,100	125,100	125,100
Total 69000 - Other Assets	0	125,100	125,100	125,100
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 7352 - General Administrative Fund	105,092,957	124,680,451	107,080,451	107,080,451
Less: Reappropriations				
Net Fund Total	105,092,957	124,680,451	107,080,451	107,080,451

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 7356 - Alcohol Beverage Control Enforcement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	50,608	133,500	133,500	133,500
Repairs & Alterations	0	10,000	10,000	10,000
Assets	0	6,500	6,500	6,500
Total 09900 - Unclassified	50,608	150,000	150,000	150,000
Total Fund 7356 - Alcohol Beverage Control Enforcement Fund	50,608	150,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	50,608	150,000	150,000	150,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7357 - Gifts Grants & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	40,179	42,295	42,295	42,295
Repairs & Alterations	215	0	0	0
Assets	131,999	0	0	0
Total 09900 - Unclassified	172,392	250,000	250,000	250,000
Total Fund 7357 - Gifts Grants & Donations	172,392	250,000	250,000	250,000
Less: Reappropriations				
Net Fund Total	172,392	250,000	250,000	250,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7358 - Beer License Operations Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	110,540	110,540	110,540
Employee Benefits	0	87,105	87,105	87,105
Current Expenses	0	57,550	57,550	57,550
Repairs & Alterations	0	3,455	3,455	3,455
Total 09900 - Unclassified	0	258,650	258,650	258,650
Total Fund 7358 - Beer License Operations Fund	0	258,650	258,650	258,650
Less: Reappropriations				
Net Fund Total	0	258,650	258,650	258,650

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER

FUND: 7359 - Wine And Liquor Operations Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	30,000	30,000	30,000
Employee Benefits	0	20,000	20,000	20,000
Current Expenses	0	90,000	90,000	90,000
Repairs & Alterations	0	4,000	4,000	4,000
Assets	0	30,000	30,000	30,000
Total 09900 - Unclassified	0	174,000	174,000	174,000
Total Fund 7359 - Wine And Liquor Operations Fund	0	174,000	174,000	174,000
Less: Reappropriations				
Net Fund Total	0	174,000	174,000	174,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	105,235,916	125,044,963	107,429,963	107,429,963
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	223,000	832,650	832,650	832,650
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	105,458,916	125,877,613	108,262,613	108,262,613
Less: Reappropriations	0	0	0	
Net Department Total	105,458,916	125,877,613	108,262,613	108,262,613

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0709 - OFFICE OF TAX APPEALS

WV Code Chapter - 11 Article - 10A

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0593 \$558,045 (\$4,600 increase for Current Expenses)</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: OFFICE OF TAX APPEALS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0593 - Office Of Tax Appeals	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	295,674	340,389	340,389	340,389
Employee Benefits	84,575	111,717	111,717	111,717
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	380,249	452,106	452,106	452,106
09900 - Unclassified				
Employee Benefits	332	0	0	0
Current Expenses	4,921	5,255	5,255	5,255
Total 09900 - Unclassified	5,253	5,255	5,255	5,255
13000 - Current Expenses				
Current Expenses	115,029	96,293	93,022	97,622
REAPPROPRIATED	5,214	0	0	0
Total 13000 - Current Expenses	120,243	96,293	93,022	97,622
91300 - Brim Premium				
Current Expenses	3,062	3,062	3,062	3,062
Total 91300 - Brim Premium	3,062	3,062	3,062	3,062
Total Fund 0593 - Office Of Tax Appeals	508,807	556,716	553,445	558,045
Less: Reappropriations	5,214.38	3,270.9		
Net Fund Total	503,593	553,445	553,445	558,045

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	508,807	556,716	553,445	558,045
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	508,807	556,716	553,445	558,045
Less: Reappropriations	5,214	3,271	0	
Net Department Total	503,593	553,445	553,445	558,045

**State of West Virginia
 FY 2021 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 \$40,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: GENERAL REVENUE

FUND: 0523 - State Athletic Commission Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	6,646	7,200	7,200	7,200
Employee Benefits	554	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,200	7,200	7,200	7,200
13000 - Current Expenses				
Current Expenses	32,839	29,611	29,611	29,611
Total 13000 - Current Expenses	32,839	29,611	29,611	29,611
Total Fund 0523 - State Athletic Commission Fund	40,039	36,811	36,811	36,811
Less: Reappropriations				
Net Fund Total	40,039	36,811	36,811	36,811

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ATHLETIC COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7009 - State Athletic Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	1,213	10,400	10,500	10,500
Employee Benefits	1,329	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,542	10,400	10,500	10,500
13000 - Current Expenses				
Current Expenses	18,288	37,100	29,500	29,500
Total 13000 - Current Expenses	18,288	37,100	29,500	29,500
Total Fund 7009 - State Athletic Commission Fund	20,830	47,500	40,000	40,000
Less: Reappropriations				
Net Fund Total	20,830	47,500	40,000	40,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: ATHLETIC COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	40,039	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,830	47,500	40,000	40,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ATHLETIC COMMISSION	60,869	84,311	76,811	76,811
Less: Reappropriations	0	0	0	
Net Department Total	60,869	84,311	76,811	76,811

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Revenue	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	175,903,542	50,558,347	31,139,787	32,471,837
FEDERAL REVENUE	185,917	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	332,253,169	511,131,728	488,541,360	488,541,360
LOTTERY REVENUE	126,478,113	138,022,040	138,022,040	138,022,040
STATE ROAD FUND	1,646,443	2,000,000	0	0
OTHER	1,004,257,328	877,476,049	706,907,023	706,907,023
TOTAL Revenue	1,640,724,511	1,582,188,164	1,367,610,210	1,368,942,260
Less: Reappropriations	4,971,247	19,303,560	0	
Net Cabinet Total	1,635,753,264	1,562,884,604	1,367,610,210	1,368,942,260

DEPARTMENT OF TRANSPORTATION



**State of West Virginia
FY 2021 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 ensure 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 \$6,000,000</p> <p>Special Revenue Fund 8220 \$189,000 Fund 8223 \$8,281,786</p> <p>State Road Fund Fund 9007 \$46,077,719</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8787 - Consolidated Federal Funds General Administration	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	8.00	8.00
Personal Services	348,450	378,298	378,298	378,298
Employee Benefits	103,995	123,096	123,096	123,096
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	452,445	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	7,882,432	6,498,106	5,498,106	5,498,106
Total 13000 - Current Expenses	7,882,432	6,498,106	5,498,106	5,498,106
Total Fund 8787 - Consolidated Federal Funds General Administration	8,334,877	7,000,000	6,000,000	6,000,000
Less: Reappropriations				
Net Fund Total	8,334,877	7,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	559.00	559.00	561.00	561.00
Personal Services	15,103,792	18,140,000	18,140,000	18,140,000
Employee Benefits	6,142,895	7,837,939	7,837,939	7,837,939
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,246,687	25,977,939	25,977,939	25,977,939
06400 - Repairs And Alterations				
Repairs & Alterations	46,170	144,000	144,000	144,000
Total 06400 - Repairs And Alterations	46,170	144,000	144,000	144,000
07000 - Equipment				
Assets	2,883	1,080,000	1,080,000	1,080,000
Total 07000 - Equipment	2,883	1,080,000	1,080,000	1,080,000
13000 - Current Expenses				
Current Expenses	15,569,345	16,175,840	16,175,840	16,175,840
Total 13000 - Current Expenses	15,569,345	16,175,840	16,175,840	16,175,840
25800 - Buildings				
Buildings	27,177	10,000	10,000	10,000
Total 25800 - Buildings	27,177	10,000	10,000	10,000
42600 - Transfers				
Current Expenses	1,353,557	1,300,000	1,300,000	1,300,000
Total 42600 - Transfers	1,353,557	1,300,000	1,300,000	1,300,000
69000 - Other Assets				
Other Assets	430,314	2,600,000	2,600,000	2,600,000
Total 69000 - Other Assets	430,314	2,600,000	2,600,000	2,600,000
91300 - Brim Premium				
Current Expenses	78,586	89,940	89,940	89,940
Total 91300 - Brim Premium	78,586	89,940	89,940	89,940
Total Fund 9007 - Division Of Motor Vehicles	38,754,718	47,377,719	47,377,719	47,377,719
Less: Reappropriations				
Net Fund Total	38,754,718	47,377,719	47,377,719	47,377,719

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8220 - Dealer Recovery Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	0	189,000	189,000	189,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8223 - Motor Vehicle Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	76.00	76.00	64.00	64.00
Personal Services	2,055,139	2,590,500	2,590,500	2,590,500
Employee Benefits	848,797	1,142,574	1,142,574	1,142,574
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,903,936	3,733,074	3,733,074	3,733,074
06400 - Repairs And Alterations				
Repairs & Alterations	2,370	16,000	16,000	16,000
Total 06400 - Repairs And Alterations	2,370	16,000	16,000	16,000
07000 - Equipment				
Assets	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	2,695,849	4,357,773	4,357,773	4,357,773
Total 13000 - Current Expenses	2,695,849	4,357,773	4,357,773	4,357,773
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
91300 - Brim Premium				
Current Expenses	78,586	89,939	89,939	89,939
Total 91300 - Brim Premium	78,586	89,939	89,939	89,939
Total Fund 8223 - Motor Vehicle Fees Fund	5,680,740	8,281,786	8,281,786	8,281,786
Less: Reappropriations				
Net Fund Total	5,680,740	8,281,786	8,281,786	8,281,786

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER FUND: 8212 - Motorcycle Safety Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	27,585	40,000	40,000	40,000
Employee Benefits	16,595	19,780	19,780	19,780
Current Expenses	294,320	479,324	479,324	479,324
Repairs & Alterations	4,941	0	0	0
Other Assets	0	9,610	9,610	9,610
Total 09900 - Unclassified	343,441	548,714	548,714	548,714
Total Fund 8212 - Motorcycle Safety Fund	343,441	548,714	548,714	548,714
Less: Reappropriations				
Net Fund Total	343,441	548,714	548,714	548,714

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER

FUND: 8221 - Division Of Motor Vehicles Safety And Treatment Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	0.00	3.00	3.00	3.00
Personal Services	0	152,000	149,000	149,000
Employee Benefits	0	61,975	61,975	61,975
Current Expenses	0	376,025	379,025	379,025
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	0	600,000	600,000	600,000
Total Fund 8221 - Division Of Motor Vehicles Safety And Treatment Fund	0	600,000	600,000	600,000
Less: Reappropriations				
Net Fund Total	0	600,000	600,000	600,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	8,334,877	7,000,000	6,000,000	6,000,000
SPECIAL REVENUE	5,680,740	8,470,786	8,470,786	8,470,786
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	38,754,718	47,377,719	47,377,719	47,377,719
OTHER	343,441	1,148,714	1,148,714	1,148,714
TOTAL DIVISION OF MOTOR VEHICLES	53,113,776	63,997,219	62,997,219	62,997,219
Less: Reappropriations	0	0	0	
Net Department Total	53,113,776	63,997,219	62,997,219	62,997,219

**State of West Virginia
FY 2021 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>Continue to support the Roads to Prosperity Program.</p> <p>Acquire and maintain all types of equipment.</p> <p>Maintain stock levels of materials and supplies necessary for the road program.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 8319 \$1,650,000</p> <p>State Road Fund Fund 9017 \$1,309,782,854</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: GENERAL REVENUE

FUND: 0620 - Division Of Highways General Fund

70000 - Directed Transfer

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	104,200,917	0	0	0
Total 70000 - Directed Transfer	104,200,917	0	0	0
Total Fund 0620 - Division Of Highways General Fund	104,200,917	0	0	0
Less: Reappropriations				
Net Fund Total	104,200,917	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8305 - Spring Flooding April 13 15 2015 Fema

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	11,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	0	11,000,000	4,000,000	4,000,000
Total Fund 8305 - Spring Flooding April 13 15 2015 Fema	0	11,000,000	4,000,000	4,000,000
Less: Reappropriations				
Net Fund Total	0	11,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8322 - Flood Disaster July 2017 Fhwa

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	6,000,000	6,000,000	6,000,000
Total 09900 - Unclassified	0	6,000,000	6,000,000	6,000,000
Total Fund 8322 - Flood Disaster July 2017 Fhwa	0	6,000,000	6,000,000	6,000,000
Less: Reappropriations				
Net Fund Total	0	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8735 - Flood Disaster June 2016 - Fhwa

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	12,000,000	12,000,000	12,000,000
Total 09900 - Unclassified	0	12,000,000	12,000,000	12,000,000
Total Fund 8735 - Flood Disaster June 2016 - Fhwa	0	12,000,000	12,000,000	12,000,000
Less: Reappropriations				
Net Fund Total	0	12,000,000	12,000,000	12,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8756 - Winter Storm Disaster- March 2015 Fhwa

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	4,500,000	4,500,000	4,500,000
Total 09900 - Unclassified	0	4,500,000	4,500,000	4,500,000
Total Fund 8756 - Winter Storm Disaster- March 2015 Fhwa	0	4,500,000	4,500,000	4,500,000
Less: Reappropriations				
Net Fund Total	0	4,500,000	4,500,000	4,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8760 - Spring Flooding April 8 11 2015 Fhwa

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	0	2,000,000	2,000,000	2,000,000
Total Fund 8760 - Spring Flooding April 8 11 2015 Fhwa	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations				
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8763 - Spring Flooding April 3 5 11 2015 Fhwa

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	0	3,000,000	3,000,000	3,000,000
Total Fund 8763 - Spring Flooding April 3 5 11 2015 Fhwa	0	3,000,000	3,000,000	3,000,000
Less: Reappropriations				
Net Fund Total	0	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8765 - Spring Flooding April 13 15 2015 Fhwa

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	5,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	0	5,000,000	5,000,000	5,000,000
Total Fund 8765 - Spring Flooding April 13 15 2015 Fhwa	0	5,000,000	5,000,000	5,000,000
Less: Reappropriations				
Net Fund Total	0	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8776 - Summer Flooding-July 10-14-Fhwa

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	0	4,000,000	4,000,000	4,000,000
Total Fund 8776 - Summer Flooding-July 10-14-Fhwa	0	4,000,000	4,000,000	4,000,000
Less: Reappropriations				
Net Fund Total	0	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8815 - Disaster Fund Federal Fwha

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	0	4,000,000	4,000,000	4,000,000
Total Fund 8815 - Disaster Fund Federal Fwha	0	4,000,000	4,000,000	4,000,000
Less: Reappropriations				
Net Fund Total	0	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8818 - February Flood Disaster Fhwa

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	17,000,000	17,000,000	17,000,000
Total 09900 - Unclassified	0	17,000,000	17,000,000	17,000,000
Total Fund 8818 - February Flood Disaster Fhwa	0	17,000,000	17,000,000	17,000,000
Less: Reappropriations				
Net Fund Total	0	17,000,000	17,000,000	17,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
04000 - Debt Service				
Current Expenses	78,803,334	104,500,000	150,000,000	150,000,000
Total 04000 - Debt Service	78,803,334	104,500,000	150,000,000	150,000,000
23700 - Maintenance				
Personal Services	118,720,929	163,635,305	193,059,642	193,059,642
Employee Benefits	33,014,274	0	0	0
Current Expenses	94,008,871	125,125,290	90,703,638	90,703,638
Repairs & Alterations	1,554,727	867,355	907,016	907,016
Other Assets	171,521,845	345,340,553	197,788,003	197,788,003
Assets	28,981	223,725	223,725	223,725
Buildings	10,119	7,574	14,024	14,024
Land	629,337	433,969	7,236,806	7,236,806
Total 23700 - Maintenance	419,489,084	635,633,771	489,932,854	489,932,854
23701 - Non Federal Improvements				
Personal Services	7,378,717	0	0	0
Employee Benefits	1,711,278	0	0	0
Current Expenses	29,540,012	0	0	0
Repairs & Alterations	4,927	0	0	0
Other Assets	115,916,616	0	0	0
Land	1,704,840	0	0	0
Total 23701 - Non Federal Improvements	156,256,390	0	0	0
27500 - Inventory Revolving				
Personal Services	293,741	400,000	400,000	400,000
Employee Benefits	85,548	0	0	0
Current Expenses	279,924	2,600,000	2,600,000	2,600,000
Repairs & Alterations	6,517	0	0	0
Other Assets	1,518,445	1,000,000	1,000,000	1,000,000
Total 27500 - Inventory Revolving	2,184,175	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
27600 - Equipment Revolving				
Personal Services	17,378,924	25,000,000	25,000,000	25,000,000
Employee Benefits	5,223,347	0	0	0
Current Expenses	(41,232,729)	(71,616,975)	(71,616,975)	(71,616,975)
Repairs & Alterations	17,764,165	13,342,623	8,842,623	8,842,623
Other Assets	5,447,951	40,774,352	40,774,352	40,774,352
Assets	15,546,155	28,500,000	15,000,000	15,000,000
Buildings	5,930	0	0	0
Total 27600 - Equipment Revolving	20,133,744	36,000,000	18,000,000	18,000,000
27700 - General Operations				
FTE	5,405.00	5,432.00	5,387.00	5,387.00
Personal Services	22,223,694	(62,742,280)	(62,742,280)	(62,742,280)
Employee Benefits	23,767,160	95,192,990	95,192,990	95,192,990
Current Expenses	45,386,764	27,781,043	24,781,043	24,781,043
Repairs & Alterations	1,857,324	1,536,524	1,536,524	1,536,524
Other Assets	(50,770,633)	27,692,476	19,029,247	19,029,247
Assets	1,198,670	234,196	234,196	234,196
Buildings	4,783,693	139,340	139,340	139,340
Land	50,517	1,828,940	1,828,940	1,828,940
Total 27700 - General Operations	48,497,190	91,663,229	80,000,000	80,000,000
27800 - Interstate Construction				
Personal Services	1,695,215	9,188,720	9,188,720	9,188,720
Employee Benefits	295,077	0	0	0
Current Expenses	11,218,852	1,451,894	1,451,894	1,451,894
Repairs & Alterations	0	31,127	31,127	31,127
Other Assets	76,026,954	78,325,420	78,325,420	78,325,420
Land	23,100	1,002,839	1,002,839	1,002,839
Total 27800 - Interstate Construction	89,259,199	90,000,000	90,000,000	90,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
27900 - Other Federal Aid Programs				
Personal Services	14,235,746	59,781,346	59,781,346	59,781,346
Employee Benefits	4,032,939	0	0	0
Current Expenses	24,988,346	30,599,357	30,599,357	30,599,357
Repairs & Alterations	438	10,630	10,630	10,630
Other Assets	308,263,136	266,104,139	266,104,139	266,104,139
Assets	387,687	31,035	31,035	31,035
Buildings	1,700	164	164	164
Land	7,450,591	13,473,329	13,473,329	13,473,329
Total 27900 - Other Federal Aid Programs	359,360,583	370,000,000	370,000,000	370,000,000
28000 - Appalachian Programs				
Personal Services	898,895	12,369,408	12,369,408	12,369,408
Employee Benefits	147,270	0	0	0
Current Expenses	1,049,021	3,306,468	3,306,468	3,306,468
Repairs & Alterations	0	3,773	3,773	3,773
Other Assets	78,939,419	75,082,508	75,082,508	75,082,508
Land	7,056,075	9,237,843	9,237,843	9,237,843
Total 28000 - Appalachian Programs	88,090,681	100,000,000	100,000,000	100,000,000
28200 - Highway Litter Control				
Personal Services	10,926	986,937	986,937	986,937
Employee Benefits	3,209	0	0	0
Current Expenses	539,481	683,708	614,708	614,708
Repairs & Alterations	0	290	290	290
Other Assets	27,934	48,065	48,065	48,065
Total 28200 - Highway Litter Control	581,550	1,719,000	1,650,000	1,650,000
28201 - Courtesy Patrol				
Current Expenses	2,947,291	5,000,000	5,000,000	5,000,000
Total 28201 - Courtesy Patrol	2,947,291	5,000,000	5,000,000	5,000,000
31900 - Claims Against The State				
Current Expenses	401,495	4,250,000	4,250,000	1,200,000
Total 31900 - Claims Against The State	401,495	4,250,000	4,250,000	1,200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 9017 - Division Of Highways	1,266,004,716	1,442,766,000	1,312,832,854	1,309,782,854
Less: Reappropriations				
Net Fund Total	1,266,004,716	1,442,766,000	1,312,832,854	1,309,782,854

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8319 - A. James Manchin Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
13000 - Current Expenses				
Current Expenses	824,831	1,650,000	1,650,000	1,650,000
Total 13000 - Current Expenses	824,831	1,650,000	1,650,000	1,650,000
42600 - Transfers				
Current Expenses	0	1,650,000	1,650,000	1,650,000
Total 42600 - Transfers	0	1,650,000	1,650,000	1,650,000
Total Fund 8319 - A. James Manchin Fund	824,831	3,300,000	3,300,000	3,300,000
Less: Reappropriations				
Net Fund Total	824,831	3,300,000	3,300,000	3,300,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8301 - Winter Storm Disaster- March 2015 Fema

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	9,000,000	21,750,000	21,750,000
Total 09900 - Unclassified	0	9,000,000	21,750,000	21,750,000
Total Fund 8301 - Winter Storm Disaster- March 2015 Fema	0	9,000,000	21,750,000	21,750,000
Less: Reappropriations				
Net Fund Total	0	9,000,000	21,750,000	21,750,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8303 - Spring Flooding April 8 11 2015 Fema

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	30,047	0	0	0
Current Expenses	6,806	0	0	0
Other Assets	226,474	7,000,000	7,000,000	7,000,000
Total 09900 - Unclassified	263,327	7,000,000	7,000,000	7,000,000
Total Fund 8303 - Spring Flooding April 8 11 2015 Fema	263,327	7,000,000	7,000,000	7,000,000
Less: Reappropriations				
Net Fund Total	263,327	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8304 - Spring Flooding April 3 5 11 2015 Fema

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	20,735	0	0	0
Current Expenses	4,525	0	0	0
Other Assets	94,231	3,500,000	6,000,000	6,000,000
Total 09900 - Unclassified	119,492	3,500,000	6,000,000	6,000,000
Total Fund 8304 - Spring Flooding April 3 5 11 2015 Fema	119,492	3,500,000	6,000,000	6,000,000
Less: Reappropriations				
Net Fund Total	119,492	3,500,000	6,000,000	6,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8306 - Summer Flooding July 10-14-2015-Fema

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	0	8,500,000	3,500,000	3,500,000
Total 09900 - Unclassified	0	8,500,000	3,500,000	3,500,000
Total Fund 8306 - Summer Flooding July 10-14-2015-Fema	0	8,500,000	3,500,000	3,500,000
Less: Reappropriations				
Net Fund Total	0	8,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8307 - Flood Disaster June 2016 Fema

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	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 8307 - Flood Disaster June 2016 Fema	0	25,000,000	25,000,000	25,000,000
Less: Reappropriations				
Net Fund Total	0	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8321 - Flood Disaster July 2017 Fema

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	29,716	0	0	0
Current Expenses	12,517	0	0	0
Other Assets	117,404	9,500,000	4,500,000	4,500,000
Total 09900 - Unclassified	159,638	9,500,000	4,500,000	4,500,000
Total Fund 8321 - Flood Disaster July 2017 Fema	159,638	9,500,000	4,500,000	4,500,000
Less: Reappropriations				
Net Fund Total	159,638	9,500,000	4,500,000	4,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8330 - Coal Resource Transportation Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	31,719	324,853	324,853	324,853
Employee Benefits	5,109	0	0	0
Current Expenses	13,988	108,705	108,705	108,705
Other Assets	45,768	3,083,093	3,083,093	3,083,093
Land	28,125	13,349	13,349	13,349
Total 09900 - Unclassified	124,709	3,530,000	3,530,000	3,530,000
Total Fund 8330 - Coal Resource Transportation Fund	124,709	3,530,000	3,530,000	3,530,000
Less: Reappropriations				
Net Fund Total	124,709	3,530,000	3,530,000	3,530,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: OTHER				Governor's
FUND: 8348 - Winter Storm - October 2012 (Fema - 4093)	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	146,761	0	0	0
Current Expenses	371,187	0	0	0
Other Assets	1,130,622	0	0	0
Total 09900 - Unclassified	1,648,570	0	0	0
Total Fund 8348 - Winter Storm - October 2012 (Fema - 4093)	1,648,570	0	0	0
Less: Reappropriations				
Net Fund Total	1,648,570	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8788 - Flood Disaster - March 2012 Fema

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Other Assets	(3,238)	0	0	0
Total 09900 - Unclassified	(3,238)	0	0	0
Total Fund 8788 - Flood Disaster - March 2012 Fema	(3,238)	0	0	0
Less: Reappropriations				
Net Fund Total	(3,238)	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: OTHER				Governor's
FUND: 8812 - Disaster Fund State Fema	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	139,286	0	0	0
Current Expenses	120,893	0	0	0
Other Assets	50,440	3,500,000	3,500,000	3,500,000
Total 09900 - Unclassified	310,618	3,500,000	3,500,000	3,500,000
Total Fund 8812 - Disaster Fund State Fema	310,618	3,500,000	3,500,000	3,500,000
Less: Reappropriations				
Net Fund Total	310,618	3,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9031 - Garvee Transportation Bonds Series 2017A

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	1,341,095	0	0	0
Employee Benefits	341,354	0	0	0
Current Expenses	1,185,548	0	0	0
Other Assets	166,941,628	78,545,782	78,545,782	78,545,782
Total 09900 - Unclassified	169,809,624	78,545,782	78,545,782	78,545,782
Total Fund 9031 - Garvee Transportation Bonds Series 2017A	169,809,624	78,545,782	78,545,782	78,545,782
Less: Reappropriations				
Net Fund Total	169,809,624	78,545,782	78,545,782	78,545,782

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Personal Services	191,601	0	0	0
Employee Benefits	51,626	0	0	0
Current Expenses	621,276	0	0	0
Other Assets	25,259,158	913,434,849	913,434,849	913,434,849
Total 09900 - Unclassified	26,123,661	913,434,849	913,434,849	913,434,849
Total Fund 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1	26,123,661	913,434,849	913,434,849	913,434,849
Less: Reappropriations				
Net Fund Total	26,123,661	913,434,849	913,434,849	913,434,849

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9033 - Garvee Transportation Bonds Series 2018A

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	318,203	0	0	0
Employee Benefits	88,412	0	0	0
Current Expenses	108,938	0	0	0
Other Assets	23,837,543	78,810,000	78,810,000	78,810,000
Total 09900 - Unclassified	24,353,097	78,810,000	78,810,000	78,810,000
Total Fund 9033 - Garvee Transportation Bonds Series 2018A	24,353,097	78,810,000	78,810,000	78,810,000
Less: Reappropriations				
Net Fund Total	24,353,097	78,810,000	78,810,000	78,810,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9034 - State Road Construction Account

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	66,938	0	0	0
Employee Benefits	14,906	0	0	0
Current Expenses	26,795	0	0	0
Other Assets	5,716,069	172,000,000	172,000,000	172,000,000
Total 09900 - Unclassified	5,824,708	172,000,000	172,000,000	172,000,000
Total Fund 9034 - State Road Construction Account	5,824,708	172,000,000	172,000,000	172,000,000
Less: Reappropriations				
Net Fund Total	5,824,708	172,000,000	172,000,000	172,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: OTHER				Governor's
FUND: 9040 - Industrial Access Road Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	22,139	283,675	283,675	283,675
Employee Benefits	4,564	0	0	0
Current Expenses	(139,923)	692,430	692,430	692,430
Other Assets	1,112,198	2,023,895	2,023,895	2,023,895
Land	54,700	0	0	0
Total 09900 - Unclassified	1,053,678	3,000,000	3,000,000	3,000,000
42600 - Transfers				
Current Expenses	0	8,500,000	0	0
Total 42600 - Transfers	0	8,500,000	0	0
Total Fund 9040 - Industrial Access Road Fund	1,053,678	11,500,000	3,000,000	3,000,000
Less: Reappropriations				
Net Fund Total	1,053,678	11,500,000	3,000,000	3,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	104,200,917	0	0	0
FEDERAL REVENUE	0	68,500,000	61,500,000	61,500,000
SPECIAL REVENUE	824,831	3,300,000	3,300,000	3,300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,266,004,716	1,442,766,000	1,312,832,854	1,309,782,854
OTHER	229,787,883	1,323,820,631	1,320,570,631	1,320,570,631
TOTAL DIVISION OF HIGHWAYS	1,600,818,347	2,838,386,631	2,698,203,485	2,695,153,485
Less: Reappropriations	0	0	0	
Net Department Total	1,600,818,347	2,838,386,631	2,698,203,485	2,695,153,485

**State of West Virginia
FY 2021 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 \$4,920,894

(\$2,800,000 increase for Current Expenses)

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: STATE RAIL AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0506 - Railroad Maintenance Authority	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	5.00	4.00
Personal Services	191,146	243,397	267,680	267,680
Employee Benefits	53,911	84,972	93,947	93,947
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	245,057	328,369	361,627	361,627
13000 - Current Expenses				
Current Expenses	160,755	287,707	287,707	3,087,707
Total 13000 - Current Expenses	160,755	287,707	287,707	3,087,707
69000 - Other Assets				
Other Assets	882,188	2,228,437	1,270,019	1,270,019
REAPPROPRIATED	314,041	0	0	0
Total 69000 - Other Assets	1,196,229	2,228,437	1,270,019	1,270,019
91300 - Brim Premium				
Current Expenses	179,136	201,541	201,541	201,541
Total 91300 - Brim Premium	179,136	201,541	201,541	201,541
Total Fund 0506 - Railroad Maintenance Authority	1,781,177	3,046,054	2,120,894	4,920,894
Less: Reappropriations	314,040.54	925,160.38		
Net Fund Total	1,467,137	2,120,894	2,120,894	4,920,894

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: SPECIAL REVENUE

FUND: 8402 - West Virginia Commuter Rail Access Fund

13000 - Current Expenses

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,500,000	1,100,000	0	0
Total 13000 - Current Expenses	1,500,000	1,100,000	0	0
Total Fund 8402 - West Virginia Commuter Rail Access Fund	1,500,000	1,100,000	0	0
Less: Reappropriations				
Net Fund Total	1,500,000	1,100,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: STATE RAIL AUTHORITY				
FUND CLASS: OTHER				Governor's
FUND: 8401 - South Branch Valley RR Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	3.00	0.00
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	0
09900 - Unclassified				
FTE	13.00	13.00	18.00	13.00
Personal Services	424,515	579,632	580,232	580,232
Employee Benefits	178,587	314,484	316,601	316,601
Current Expenses	397,202	933,608	933,608	933,608
Repairs & Alterations	79,627	100,000	100,000	100,000
Other Assets	209,772	2,097,300	2,094,583	2,094,583
Assets	8,202	0	0	0
Total 09900 - Unclassified	1,297,905	4,025,024	4,025,024	4,025,024
Total Fund 8401 - South Branch Valley RR Operating Fund	1,297,905	4,025,024	4,025,024	4,025,024
Less: Reappropriations				
Net Fund Total	1,297,905	4,025,024	4,025,024	4,025,024

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER

FUND: 8407 - West Virginia Central Railroad

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	200,000	200,000	200,000
Other Assets	217,665	200,000	200,000	200,000
Total 09900 - Unclassified	217,665	400,000	400,000	400,000
Total Fund 8407 - West Virginia Central Railroad	217,665	400,000	400,000	400,000
Less: Reappropriations				
Net Fund Total	217,665	400,000	400,000	400,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,781,177	3,046,054	2,120,894	4,920,894
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,500,000	1,100,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,515,569	4,425,024	4,425,024	4,425,024
TOTAL STATE RAIL AUTHORITY	4,796,747	8,571,078	6,545,918	9,345,918
Less: Reappropriations	314,041	925,160	0	0
Net Department Total	4,482,706	7,645,918	6,545,918	9,345,918

**State of West Virginia
FY 2021 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 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 \$2,262,989</p> <p>Federal Revenue Fund 8745 \$13,739,433</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0510 - Division Of Public Transit General Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
07000 - Equipment				
Assets	158,635	1,427,591	25,000	25,000
REAPPROPRIATED	158,635	0	0	0
Total 07000 - Equipment	317,270	1,427,591	25,000	25,000
13000 - Current Expenses				
Current Expenses	2,093,992	3,090,450	2,237,989	2,237,989
REAPPROPRIATED	1,009,875	0	0	0
Total 13000 - Current Expenses	3,103,866	3,090,450	2,237,989	2,237,989
25800 - Buildings				
Buildings	0	120,281	0	0
Total 25800 - Buildings	0	120,281	0	0
69000 - Other Assets				
Other Assets	46,173	206,619	0	0
REAPPROPRIATED	46,173	0	0	0
Total 69000 - Other Assets	92,345	206,619	0	0
Total Fund 0510 - Division Of Public Transit General Operating Fund	3,513,481	4,844,941	2,262,989	2,262,989
Less: Reappropriations	1,214,681.89	2,581,952.09		
Net Fund Total	2,298,799	2,262,989	2,262,989	2,262,989

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8745 - Public Transit Consolidated Federal Funds Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	11.00	11.00	11.00
Personal Services	474,007	694,795	695,795	695,795
Employee Benefits	142,128	227,275	226,275	226,275
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	616,134	922,070	922,070	922,070
06400 - Repairs And Alterations				
Repairs & Alterations	263	2,500	2,500	2,500
Total 06400 - Repairs And Alterations	263	2,500	2,500	2,500
07000 - Equipment				
Assets	742,338	2,801,714	2,801,714	2,801,714
Total 07000 - Equipment	742,338	2,801,714	2,801,714	2,801,714
13000 - Current Expenses				
Current Expenses	7,089,724	9,163,149	8,663,149	8,663,149
Total 13000 - Current Expenses	7,089,724	9,163,149	8,663,149	8,663,149
25800 - Buildings				
Buildings	0	650,000	1,250,000	1,250,000
Total 25800 - Buildings	0	650,000	1,250,000	1,250,000
69000 - Other Assets				
Other Assets	0	200,000	100,000	100,000
Total 69000 - Other Assets	0	200,000	100,000	100,000
Total Fund 8745 - Public Transit Consolidated Federal Funds Fund	8,448,459	13,739,433	13,739,433	13,739,433
Less: Reappropriations				
Net Fund Total	8,448,459	13,739,433	13,739,433	13,739,433

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER

FUND: 8451 - Public Transit Sections 5339 And 5311

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	54,177	54,177	54,177
Other Assets	0	675	62,500	62,500
Assets	1,778	782,273	363,598	363,598
Buildings	0	650	357,500	357,500
Total 09900 - Unclassified	1,778	837,775	837,775	837,775
Total Fund 8451 - Public Transit Sections 5339 And 5311	1,778	837,775	837,775	837,775
Less: Reappropriations				
Net Fund Total	1,778	837,775	837,775	837,775

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8452 - Public Transit Section 5310	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	123	7,500	7,500	7,500
Repairs & Alterations	431	0	0	0
Assets	46,497	557,425	557,425	557,425
Total 09900 - Unclassified	47,051	564,925	564,925	564,925
Total Fund 8452 - Public Transit Section 5310	47,051	564,925	564,925	564,925
Less: Reappropriations				
Net Fund Total	47,051	564,925	564,925	564,925

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	3,513,481	4,844,941	2,262,989	2,262,989
FEDERAL REVENUE	8,448,459	13,739,433	13,739,433	13,739,433
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	48,829	1,402,700	1,402,700	1,402,700
TOTAL DIVISION OF PUBLIC TRANSIT	12,010,769	19,987,074	17,405,122	17,405,122
Less: Reappropriations	1,214,682	2,581,952	0	
Net Department Total	10,796,087	17,405,122	17,405,122	17,405,122

**State of West Virginia
FY 2021 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.)

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: PUBLIC PORT AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0581 - Public Port Authority	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	0.00	0.00	0.00
Personal Services	100,916	0	0	0
Employee Benefits	38,564	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	139,480	0	0	0
13000 - Current Expenses				
Current Expenses	283,229	0	0	0
Total 13000 - Current Expenses	283,229	0	0	0
44399 - Port Authority-Surplus				
Other Assets	1,000,000	0	0	0
Total 44399 - Port Authority-Surplus	1,000,000	0	0	0
Total Fund 0581 - Public Port Authority	1,422,709	0	0	0
Less: Reappropriations				
Net Fund Total	1,422,709	0	0	0

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,422,709	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC PORT AUTHORITY	1,422,709	0	0	0
Less: Reappropriations	0	0	0	0
Net Department Total	1,422,709	0	0	0

**State of West Virginia
FY 2021 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. -Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0582 \$775,117</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: AERONAUTICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0582 - Aeronautics Commission	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	132,571	129,247	129,247	129,247
Employee Benefits	41,024	49,493	49,493	49,493
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	173,595	178,740	178,740	178,740
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
13000 - Current Expenses				
Current Expenses	1,054,175	1,595,514	591,839	591,839
REAPPROPRIATED	702,403	0	0	0
Total 13000 - Current Expenses	1,756,578	1,595,514	591,839	591,839
91300 - Brim Premium				
Current Expenses	2,736	4,438	4,438	4,438
Total 91300 - Brim Premium	2,736	4,438	4,438	4,438
Total Fund 0582 - Aeronautics Commission	1,932,909	1,778,792	775,117	775,117
Less: Reappropriations	702,403.3	1,003,675.1		
Net Fund Total	1,230,506	775,117	775,117	775,117

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: OTHER

FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	1,744,825	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	1,744,825	2,500,000	2,500,000	2,500,000
Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund	1,744,825	2,500,000	2,500,000	2,500,000
Less: Reappropriations				
Net Fund Total	1,744,825	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: AERONAUTICS COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,932,909	1,778,792	775,117	775,117
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	1,744,825	2,500,000	2,500,000	2,500,000
TOTAL AERONAUTICS COMMISSION	3,677,735	4,278,792	3,275,117	3,275,117
Less: Reappropriations	702,403	1,003,675	0	
Net Department Total	2,975,332	3,275,117	3,275,117	3,275,117

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Transportation

0808 - OFFICE OF ADMINISTRATIVE HEARINGS

WV Code Chapter - 17C Article - 5

<p>Department Description</p> <p>The Office of Administrative Hearings provides a neutral forum for the fair and impartial resolution of license revocations initiated by the Division of Motor Vehicles.</p> <p>Operations:</p> <ul style="list-style-type: none">-Performs administrative hearings based on license revocations issued by the West Virginia Division of Motor Vehicles.-Issues final decisions based on the administrative hearings.	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>State Road Fund Fund 9027 \$2,065,530</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	27.00	30.00	27.00
Personal Services	930,656	1,250,774	1,250,774	1,250,774
Employee Benefits	290,184	447,978	447,978	447,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,220,840	1,698,752	1,698,752	1,698,752
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				
Assets	0	15,500	15,500	15,500
Total 07000 - Equipment	0	15,500	15,500	15,500
13000 - Current Expenses				
Current Expenses	237,210	338,278	338,278	338,278
Total 13000 - Current Expenses	237,210	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	1,458,050	2,065,530	2,065,530	2,065,530
Less: Reappropriations				
Net Fund Total	1,458,050	2,065,530	2,065,530	2,065,530

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	1,458,050	2,065,530	2,065,530	2,065,530
OTHER	0	0	0	0
TOTAL OFFICE OF ADMINISTRATIVE HEARINGS	1,458,050	2,065,530	2,065,530	2,065,530
Less: Reappropriations	0	0	0	
Net Department Total	1,458,050	2,065,530	2,065,530	2,065,530

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Transportation	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	112,851,194	9,669,788	5,159,000	7,959,000
FEDERAL REVENUE	16,783,336	89,239,433	81,239,433	81,239,433
SPECIAL REVENUE	8,005,571	12,870,786	11,770,786	11,770,786
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,306,217,484	1,492,209,249	1,362,276,103	1,359,226,103
OTHER	233,440,548	1,333,297,069	1,330,047,069	1,330,047,069
TOTAL Transportation	1,677,298,133	2,937,286,325	2,790,492,391	2,790,242,391
Less: Reappropriations	2,231,126	4,510,788	0	
Net Cabinet Total	1,675,067,007	2,932,775,537	2,790,492,391	2,790,242,391

DEPARTMENT OF VETERANS ASSISTANCE



**State of West Virginia
 FY 2021 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Veteran's 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 \$10,748,094</p> <p>Federal Revenue Fund 8858 \$6,258,285</p> <p>Special Revenue Fund 6703 \$1,664,234</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.31	41.06	47.00	41.14
Personal Services	1,289,411	1,513,750	1,513,750	1,513,750
Employee Benefits	475,140	473,462	473,462	473,462
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,764,551	1,987,212	1,987,212	1,987,212
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	20,000	20,000	20,000	20,000
Total 09900 - Unclassified	20,000	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	145,161	427,767	161,450	161,450
Total 13000 - Current Expenses	145,161	427,767	161,450	161,450
22800 - Veterans' Field Offices				
Current Expenses	245,428	288,856	349,300	349,300
Repairs & Alterations	133	250	250	250
Assets	2,784	3,100	56,000	56,000
Total 22800 - Veterans' Field Offices	248,345	292,206	405,550	405,550
28600 - Veterans Nursing Home				
FTE	116.59	116.76	125.43	115.43
Personal Services	3,517,599	4,494,879	4,494,879	4,494,879
Employee Benefits	1,263,578	1,506,519	1,457,000	1,457,000
Current Expenses	6,484,275	1,351,211	779,742	779,742
Repairs & Alterations	15,091	3,500	101,000	101,000
Other Assets	96,776	0	75,291	75,291
Assets	9,344	0	9,000	9,000
REAPPROPRIATED	4,007	0	0	0
Total 28600 - Veterans Nursing Home	11,390,670	7,356,109	6,916,912	6,916,912

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
32800 - Veterans' Toll Free Assistance Line				
Current Expenses	0	2,015	2,015	2,015
Assets	2,015	0	0	0
Total 32800 - Veterans' Toll Free Assistance Line	2,015	2,015	2,015	2,015
32900 - Veterans' Reeducation Assistance				
Current Expenses	39,448	33,712	40,000	40,000
REAPPROPRIATED	14,156	0	0	0
Total 32900 - Veterans' Reeducation Assistance	53,604	33,712	40,000	40,000
34200 - Veterans' Grant Program				
Current Expenses	0	791,296	560,000	560,000
Assets	154,468	0	0	0
REAPPROPRIATED	155,023	0	0	0
Total 34200 - Veterans' Grant Program	309,491	791,296	560,000	560,000
34400 - Veterans Bonus-Surplus				
Current Expenses	28,400	752,785	0	0
REAPPROPRIATED	28,400	0	0	0
Total 34400 - Veterans Bonus-Surplus	56,800	752,785	0	0
47300 - Veterans' Grave Markers				
Current Expenses	380	10,254	10,000	10,000
Total 47300 - Veterans' Grave Markers	380	10,254	10,000	10,000
48500 - Veterans' Transportation				
Current Expenses	570,329	0	0	0
Total 48500 - Veterans' Transportation	570,329	0	0	0
61700 - Veterans Outreach Programs				
FTE	2.00	2.00	2.00	2.00
Personal Services	25,000	81,140	81,140	81,140
Employee Benefits	8,184	26,600	26,600	26,600
Current Expenses	120,417	64,450	91,000	91,000
Repairs & Alterations	1,654	3,000	2,000	2,000
Assets	17,551	0	0	0
Total 61700 - Veterans Outreach Programs	172,806	175,190	200,740	200,740

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
69700 - Memorial Day Patriotic Exercise				
Current Expenses	20,000	20,000	0	0
Total 69700 - Memorial Day Patriotic Exercise	20,000	20,000	0	0
80800 - Veterans Cemetery				
FTE	6.00	4.00	8.00	8.00
Personal Services	162,125	223,805	202,160	202,160
Employee Benefits	47,156	59,896	67,250	67,250
Current Expenses	152,220	102,945	113,305	113,305
Repairs & Alterations	28,235	5,000	6,500	6,500
Other Assets	1,095	0	0	0
Assets	(209)	0	0	0
Land	354	0	0	0
Total 80800 - Veterans Cemetery	390,975	391,646	389,215	389,215
85400 - Ed. Oppoptunities For Child. Of Deceased Veterans				
Current Expenses	21,000	226,351	0	0
REAPPROPRIATED	21,000	0	0	0
Total 85400 - Ed. Oppoptunities For Child. Of Deceased Veterans	42,000	226,351	0	0
91300 - Brim Premium				
Current Expenses	25,530	25,530	50,000	50,000
Total 91300 - Brim Premium	25,530	25,530	50,000	50,000
Total Fund 0456 - Division Of Veterans' Affairs Fund	15,212,658	12,517,073	10,748,094	10,748,094
Less: Reappropriations	222,586.13	1,768,979.13		
Net Fund Total	14,990,072	10,748,094	10,748,094	10,748,094

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - Consolidated Federal Funds	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	58.99	56.07	53.32	53.32
Personal Services	1,748,651	2,266,140	2,336,089	2,336,089
Employee Benefits	557,026	508,108	611,396	611,396
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,305,677	2,774,248	2,947,485	2,947,485
06400 - Repairs And Alterations				
Repairs & Alterations	1,895	0	20,000	20,000
Total 06400 - Repairs And Alterations	1,895	0	20,000	20,000
07000 - Equipment				
Assets	14,069	213,000	25,000	25,000
Total 07000 - Equipment	14,069	213,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	3,643,372	3,095,000	2,830,300	2,830,300
Repairs & Alterations	7,670	0	10,000	10,000
Total 13000 - Current Expenses	3,651,043	3,095,000	2,840,300	2,840,300
25800 - Buildings				
Buildings	0	600,000	250,000	250,000
Total 25800 - Buildings	0	600,000	250,000	250,000
69000 - Other Assets				
Other Assets	10,317	0	0	0
Total 69000 - Other Assets	10,317	0	0	0
73000 - Land				
Land	0	0	500	500
Total 73000 - Land	0	0	500	500
80800 - Veterans Cemetery				
Current Expenses	0	130,000	130,000	130,000
Repairs & Alterations	0	45,000	45,000	45,000
Total 80800 - Veterans Cemetery	0	175,000	175,000	175,000
Total Fund 8858 - Consolidated Federal Funds	5,983,001	6,857,248	6,258,285	6,258,285
Less: Reappropriations				
Net Fund Total	5,983,001	6,857,248	6,258,285	6,258,285

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6703 - Veterans Facilities Support Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	112	0	0	0
Total 06400 - Repairs And Alterations	112	0	0	0
13000 - Current Expenses				
Current Expenses	1,724,363	1,654,234	1,654,234	1,654,234
Total 13000 - Current Expenses	1,724,363	1,654,234	1,654,234	1,654,234
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	1,724,475	1,664,234	1,664,234	1,664,234
Less: Reappropriations				
Net Fund Total	1,724,475	1,664,234	1,664,234	1,664,234

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				Governor's
FUND: 6702 - Veterans Nursing Building Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	655,620	778,000	778,000	778,000
Total 09900 - Unclassified	655,620	778,000	778,000	778,000
Total Fund 6702 - Veterans Nursing Building Fund	655,620	778,000	778,000	778,000
Less: Reappropriations				
Net Fund Total	655,620	778,000	778,000	778,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER

FUND: 6704 - Veterans Nursing Home Debt Service Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	655,620	800,000	800,000	800,000
Total 09900 - Unclassified	655,620	800,000	800,000	800,000
Total Fund 6704 - Veterans Nursing Home Debt Service Fund	655,620	800,000	800,000	800,000
Less: Reappropriations				
Net Fund Total	655,620	800,000	800,000	800,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER

FUND: 6706 - Veterans Cemetery Donations

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	450	50,000	50,000	50,000
Total 09900 - Unclassified	450	50,000	50,000	50,000
Total Fund 6706 - Veterans Cemetery Donations	450	50,000	50,000	50,000
Less: Reappropriations				
Net Fund Total	450	50,000	50,000	50,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	15,212,658	12,517,073	10,748,094	10,748,094
FEDERAL REVENUE	5,983,001	6,857,248	6,258,285	6,258,285
SPECIAL REVENUE	1,724,475	1,664,234	1,664,234	1,664,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,311,690	1,628,000	1,628,000	1,628,000
TOTAL VETERANS AFFAIRS	24,231,824	22,666,555	20,298,613	20,298,613
Less: Reappropriations	222,586	1,768,979	0	0
Net Department Total	24,009,238	20,897,576	20,298,613	20,298,613

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Veteran's 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 veterans who were discharged under honorable conditions regardless of race, ethnicity, religion, or income. The Veteran's Home provides room, board, recreational activities, medical care (including medications), and social workers for all residents.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0460 \$1,263,855</p> <p>Federal Revenue Fund 8728 \$1,580,650</p> <p>Special Revenue Fund 6754 \$300,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: GENERAL REVENUE

FUND: 0460 - Veteran's Home General Operating Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	29.10	29.10	34.00	29.00
Personal Services	682,285	878,826	878,826	878,826
Employee Benefits	270,900	338,270	338,270	338,270
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	953,184	1,217,096	1,217,096	1,217,096
13000 - Current Expenses				
Current Expenses	30,952	46,759	46,759	46,759
Total 13000 - Current Expenses	30,952	46,759	46,759	46,759
Total Fund 0460 - Veteran's Home General Operating Fund	984,136	1,263,855	1,263,855	1,263,855
Less: Reappropriations				
Net Fund Total	984,136	1,263,855	1,263,855	1,263,855

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS HOME				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8728 - Consolidated Federal Funds Veteran's Home Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.90	17.90	21.00	18.00
Personal Services	477,325	695,000	685,000	685,000
Employee Benefits	174,381	260,426	221,850	221,850
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	651,706	955,426	906,850	906,850
06400 - Repairs And Alterations				
Repairs & Alterations	67,660	220,000	60,500	60,500
Total 06400 - Repairs And Alterations	67,660	220,000	60,500	60,500
07000 - Equipment				
Assets	16,407	198,000	10,500	10,500
Total 07000 - Equipment	16,407	198,000	10,500	10,500
13000 - Current Expenses				
Current Expenses	640,973	844,092	601,700	601,700
Repairs & Alterations	2,005	0	0	0
Total 13000 - Current Expenses	642,979	844,092	601,700	601,700
25800 - Buildings				
Buildings	0	296,000	500	500
Total 25800 - Buildings	0	296,000	500	500
69000 - Other Assets				
Other Assets	0	20,000	0	0
Assets	0	0	500	500
Total 69000 - Other Assets	0	20,000	500	500
73000 - Land				
Land	0	10,000	100	100
Total 73000 - Land	0	10,000	100	100
Total Fund 8728 - Consolidated Federal Funds Veteran's Home Fund	1,378,751	2,543,518	1,580,650	1,580,650
Less: Reappropriations				
Net Fund Total	1,378,751	2,543,518	1,580,650	1,580,650

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS HOME				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6754 - Wv Veteran's Home Special Revenue Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	10,380	50,000	10,600	10,600
Total 06400 - Repairs And Alterations	10,380	50,000	10,600	10,600
13000 - Current Expenses				
Current Expenses	587,676	700,000	289,400	289,400
Total 13000 - Current Expenses	587,676	700,000	289,400	289,400
Total Fund 6754 - Wv Veteran's Home Special Revenue Operating Fund	598,056	750,000	300,000	300,000
Less: Reappropriations				
Net Fund Total	598,056	750,000	300,000	300,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER

FUND: 6750 - Wv Veteran's Home Contributions Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	22,560	29,000	29,900	29,900
Repairs & Alterations	118	1,000	100	100
Total 09900 - Unclassified	22,678	30,000	30,000	30,000
Total Fund 6750 - Wv Veteran's Home Contributions Fund	22,678	30,000	30,000	30,000
Less: Reappropriations				
Net Fund Total	22,678	30,000	30,000	30,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS HOME	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	984,136	1,263,855	1,263,855	1,263,855
FEDERAL REVENUE	1,378,751	2,543,518	1,580,650	1,580,650
SPECIAL REVENUE	598,056	750,000	300,000	300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,678	30,000	30,000	30,000
TOTAL VETERANS HOME	2,983,622	4,587,373	3,174,505	3,174,505
Less: Reappropriations	0	0	0	
Net Department Total	2,983,622	4,587,373	3,174,505	3,174,505

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Veteran's Assistance	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	16,196,794	13,780,928	12,011,949	12,011,949
FEDERAL REVENUE	7,361,753	9,400,766	7,838,935	7,838,935
SPECIAL REVENUE	2,322,531	2,414,234	1,964,234	1,964,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,334,368	1,658,000	1,658,000	1,658,000
TOTAL Veteran's Assistance	27,215,446	27,253,928	23,473,118	23,473,118
Less: Reappropriations	222,586	1,768,979	0	
Net Cabinet Total	26,992,860	25,484,949	23,473,118	23,473,118

BUREAU OF SENIOR SERVICES



**State of West Virginia
FY 2021 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 \$29,950,955</p> <p>Federal Revenue Fund 8724 \$14,582,217</p> <p>Special Revenue Fund 5409 \$10,509,593</p> <p>Lottery Fund 5405 \$42,856,387</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0420 - Bureau Of Senior Services Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens				
Current Expenses	29,950,955	29,950,955	29,950,955	29,950,955
Total 53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens	29,950,955	29,950,955	29,950,955	29,950,955
Total Fund 0420 - Bureau Of Senior Services Fund	29,950,955	29,950,955	29,950,955	29,950,955
Less: Reappropriations				
Net Fund Total	29,950,955	29,950,955	29,950,955	29,950,955

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8724 - Consolidated Federal Funds General Administr Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.74	9.64	11.90	8.30
Personal Services	446,472	583,928	579,737	579,737
Employee Benefits	150,138	183,436	187,627	187,627
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	596,610	767,364	767,364	767,364
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	11,754,946	13,811,853	13,811,853	13,811,853
Total 13000 - Current Expenses	11,754,946	13,811,853	13,811,853	13,811,853
Total Fund 8724 - Consolidated Federal Funds General Administr Fund	12,351,556	14,582,217	14,582,217	14,582,217
Less: Reappropriations				
Net Fund Total	12,351,556	14,582,217	14,582,217	14,582,217

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.52	2.52	2.45	2.45
Personal Services	136,284	161,726	161,701	161,701
Employee Benefits	60,884	47,914	47,939	47,939
Current Expenses	1,478	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	198,645	209,640	209,640	209,640
06400 - Repairs And Alterations				
Repairs & Alterations	990	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	990	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	331,973	332,284	332,284	332,284
Total 13000 - Current Expenses	331,973	332,284	332,284	332,284
20000 - Local Programs Service Delivery Costs				
Current Expenses	2,433,845	2,435,250	2,435,250	2,435,250
Total 20000 - Local Programs Service Delivery Costs	2,433,845	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	66,089	642,563	0	0
REAPPROPRIATED	66,089	0	0	0
Total 46200 - Senior Citizen Centers & Programs	132,179	642,563	0	0
53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens				
Current Expenses	4,615,503	4,615,503	4,615,503	4,615,503
Total 53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens	4,615,503	4,615,503	4,615,503	4,615,503
64300 - Roger Tompkins Alzheimers Respite Care				
FTE	0.75	0.75	0.95	0.95
Personal Services	34,976	52,570	52,562	52,562
Employee Benefits	14,973	17,848	17,856	17,856
Current Expenses	2,121,852	2,231,598	2,231,598	2,231,598
Total 64300 - Roger Tompkins Alzheimers Respite Care	2,171,800	2,302,016	2,302,016	2,302,016

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
68199 - Senior Services Medicaid Transfer-Lottery Surplus				
Current Expenses	6,000,000	16,000,000	0	0
Total 68199 - Senior Services Medicaid Transfer-Lottery Surplus	6,000,000	16,000,000	0	0
72400 - Wv Alzheimer's Hotline				
Current Expenses	45,596	45,000	45,000	45,000
Total 72400 - Wv Alzheimer's Hotline	45,596	45,000	45,000	45,000
76599 - SENIOR NUTRITION VEHICLE REPLACEMENT				
Current Expenses	0	1,000,000	0	0
Total 76599 - SENIOR NUTRITION VEHICLE REPLACEMENT	0	1,000,000	0	0
76699 - IN-HOME SERVICES AND NUTRITION FOR SENIOR CITIZENS				
Current Expenses	0	750,000	0	0
Total 76699 - IN-HOME SERVICES AND NUTRITION FOR SENIOR CITIZENS	0	750,000	0	0
76700 - Regional Aged & Disabled Resource Centers				
Current Expenses	427,165	425,000	425,000	425,000
Total 76700 - Regional Aged & Disabled Resource Centers	427,165	425,000	425,000	425,000
87100 - Senior Services Medicaid Transfer				
Current Expenses	14,502,312	16,400,070	16,400,070	16,400,070
Total 87100 - Senior Services Medicaid Transfer	14,502,312	16,400,070	16,400,070	16,400,070
90400 - Legislative Initiatives For The Elderly				
Current Expenses	9,724,867	9,671,239	9,671,239	9,671,239
Total 90400 - Legislative Initiatives For The Elderly	9,724,867	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	7,717	7,718	7,718	7,718
Total 91300 - Brim Premium	7,717	7,718	7,718	7,718
91700 - In-Home Services & Nutrition For Senior Citizens				
Current Expenses	4,318,099	6,095,941	6,095,941	6,095,941
Total 91700 - In-Home Services & Nutrition For Senior Citizens	4,318,099	6,095,941	6,095,941	6,095,941

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE

FUND: 5405 - Senior Citizens Lottery Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 5405 - Senior Citizens Lottery Fund	45,226,418	61,248,950	42,856,387	42,856,387
Less: Reappropriations	66,089.43	642,563.08		
Net Fund Total	45,160,329	60,606,387	42,856,387	42,856,387

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.10	2.50	2.50
Personal Services	86,589	132,332	132,300	132,300
Employee Benefits	23,817	28,551	28,583	28,583
Current Expenses	914	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	111,321	160,883	160,883	160,883
13000 - Current Expenses				
Current Expenses	10,241,496	10,348,710	10,348,710	10,348,710
Total 13000 - Current Expenses	10,241,496	10,348,710	10,348,710	10,348,710
Total Fund 5409 - Community Based Service Fund	10,352,817	10,509,593	10,509,593	10,509,593
Less: Reappropriations				
Net Fund Total	10,352,817	10,509,593	10,509,593	10,509,593

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: OTHER				Governor's
FUND: 5407 - Gifts & Grants	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	17.99	17.99	18.80	18.80
Personal Services	840,725	979,326	979,744	979,744
Employee Benefits	270,359	325,065	326,105	326,105
Current Expenses	1,117,777	595,609	594,151	594,151
Repairs & Alterations	6,436	0	0	0
Assets	570	0	0	0
Total 09900 - Unclassified	2,235,867	1,900,000	1,900,000	1,900,000
Total Fund 5407 - Gifts & Grants	2,235,867	1,900,000	1,900,000	1,900,000
Less: Reappropriations				
Net Fund Total	2,235,867	1,900,000	1,900,000	1,900,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	29,950,955	29,950,955	29,950,955	29,950,955
FEDERAL REVENUE	12,351,556	14,582,217	14,582,217	14,582,217
SPECIAL REVENUE	10,352,817	10,509,593	10,509,593	10,509,593
LOTTERY REVENUE	45,226,418	61,248,950	42,856,387	42,856,387
STATE ROAD FUND	0	0	0	0
OTHER	2,235,867	1,900,000	1,900,000	1,900,000
TOTAL BUREAU OF SENIOR SERVICES	100,117,613	118,191,715	99,799,152	99,799,152
Less: Reappropriations	66,089	642,563	0	
Net Department Total	100,051,523	117,549,152	99,799,152	99,799,152

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: SENIOR SERVICES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	29,950,955	29,950,955	29,950,955	29,950,955
FEDERAL REVENUE	12,351,556	14,582,217	14,582,217	14,582,217
SPECIAL REVENUE	10,352,817	10,509,593	10,509,593	10,509,593
LOTTERY REVENUE	45,226,418	61,248,950	42,856,387	42,856,387
STATE ROAD FUND	0	0	0	0
OTHER	2,235,867	1,900,000	1,900,000	1,900,000
TOTAL SENIOR SERVICES	100,117,613	118,191,715	99,799,152	99,799,152
Less: Reappropriations	66,089	642,563	0	
Net Cabinet Total	100,051,523	117,549,152	99,799,152	99,799,152

HIGHER EDUCATION POLICY COMMISSION



**State of West Virginia
 FY 2021 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 \$73,401,892</p> <p>Lottery Fund 4925 \$3,018,744</p> <p>Excess Lottery Fund 4295 \$29,000,000 Fund 4297 \$15,000,000</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.80	24.98	24.30	24.30
Personal Services	2,153,018	2,207,963	2,209,422	2,209,422
Employee Benefits	493,387	500,732	500,732	500,732
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,646,405	2,708,695	2,710,154	2,710,154
09700 - Unclassified- Surplus				
Current Expenses	0	186,000	0	0
Total 09700 - Unclassified- Surplus	0	186,000	0	0
13000 - Current Expenses				
Current Expenses	1,106,833	1,113,606	1,112,087	1,113,606
Assets	7,971	0	0	0
Total 13000 - Current Expenses	1,114,804	1,113,606	1,112,087	1,113,606
16400 - Higher Education Grant Program				
Current Expenses	40,619,864	40,619,864	40,619,864	40,619,864
Total 16400 - Higher Education Grant Program	40,619,864	40,619,864	40,619,864	40,619,864
16500 - Tuition Contract Program				
FTE	0.10	0.10	0.10	0.10
Personal Services	8,744	9,009	9,015	9,015
Employee Benefits	1,728	2,031	2,031	2,031
Current Expenses	1,202,090	1,264,736	1,214,074	1,214,074
Total 16500 - Tuition Contract Program	1,212,561	1,275,776	1,225,120	1,225,120
16700 - Underwood-Smith Scholarship Program-Student Awards				
Current Expenses	328,349	628,349	328,349	628,349
Total 16700 - Underwood-Smith Scholarship Program-Student Awards	328,349	628,349	328,349	628,349
38600 - Facilities Planning & Administration				
Current Expenses	1,760,254	1,760,254	1,760,254	1,760,254
Total 38600 - Facilities Planning & Administration	1,760,254	1,760,254	1,760,254	1,760,254

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
48801 - Higher Education Initiatives				
FTE	0.00	2.00	0.00	0.00
Personal Services	0	132,587	0	0
Employee Benefits	0	22,413	0	0
Current Expenses	1,595,110	1,475,000	1,630,000	1,630,000
Other Assets	34,608	0	0	0
Total 48801 - Higher Education Initiatives	1,629,718	1,630,000	1,630,000	1,630,000
66100 - Capital Improvements-Surplus				
Current Expenses	0	933,902	0	0
Other Assets	10,395	0	0	0
REAPPROPRIATED	10,395	0	0	0
Total 66100 - Capital Improvements-Surplus	20,790	933,902	0	0
75500 - Capital Outlay And Maintenance				
Repairs & Alterations	0	81,409	0	0
Total 75500 - Capital Outlay And Maintenance	0	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	1.24	1.20	1.24	1.24
Personal Services	76,534	81,499	79,926	79,926
Employee Benefits	18,482	21,762	21,758	21,758
Current Expenses	4,734,430	6,631,081	4,912,869	4,912,869
Other Assets	0	35	35	35
Assets	0	140	140	140
REAPPROPRIATED	45,129	0	0	0
Total 86700 - Heaps Grant Program	4,874,575	6,734,517	5,014,728	5,014,728
86701 - Health Professionals Student Loan Program				
Current Expenses	0	182,000	182,000	182,000
Total 86701 - Health Professionals Student Loan Program	0	182,000	182,000	182,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

**FUND CLASS: GENERAL REVENUE
FUND: 0589 - Hepc Administration**

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
91300 - Brim Premium				
Current Expenses	17,817	17,817	17,817	17,817
Total 91300 - Brim Premium	17,817	17,817	17,817	17,817
Total Fund 0589 - Hepc Administration	72,725,137	76,372,189	73,100,373	73,401,892
Less: Reappropriations	55,524.06	2,971,756.14		
Net Fund Total	72,669,613	73,400,433	73,100,373	73,401,892

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	10.08	11.64	12.08	12.08
Personal Services	629,166	863,078	768,003	768,003
Employee Benefits	124,904	192,924	192,924	192,924
Current Expenses	7,741,275	6,807,355	6,902,430	6,902,430
Total 09900 - Unclassified	8,495,345	7,863,357	7,863,357	7,863,357
Total Fund 8839 - Federal Grants/Contracts Fund	8,495,345	7,863,357	7,863,357	7,863,357
Less: Reappropriations				
Net Fund Total	8,495,345	7,863,357	7,863,357	7,863,357

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: LOTTERY REVENUE				Governor's Recommendation
FUND: 4925 - Lottery Education - Hepc	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	
03600 - Rhi Program And Site Support				
FTE	0.00	1.15	0.00	0.00
Personal Services	0	71,300	0	0
Employee Benefits	0	16,759	0	0
Current Expenses	1,899,912	2,856,762	1,912,491	1,912,491
REAPPROPRIATED	987,131	0	0	0
Total 03600 - Rhi Program And Site Support	2,887,043	2,944,821	1,912,491	1,912,491
03700 - Rhi Program & Site Support-Rhep Prog Administratn				
Current Expenses	146,653	146,653	146,653	146,653
Total 03700 - Rhi Program & Site Support-Rhep Prog Administratn	146,653	146,653	146,653	146,653
03800 - Rhi Prog & Site Support-Grad Med Ed & Fiscal Over				
FTE	0.23	0.23	0.23	0.23
Personal Services	25,291	25,948	25,961	25,961
Employee Benefits	5,840	6,746	6,746	6,746
Current Expenses	24,948	120,816	56,206	56,206
REAPPROPRIATED	17,198	0	0	0
Total 03800 - Rhi Prog & Site Support-Grad Med Ed & Fiscal Over	73,278	153,510	88,913	88,913
16600 - Minority Doctoral Fellowship				
Current Expenses	125,000	166,200	129,604	129,604
REAPPROPRIATED	31,992	0	0	0
Total 16600 - Minority Doctoral Fellowship	156,992	166,200	129,604	129,604
17600 - Health Sciences Scholarship				
FTE	0.63	0.13	0.63	0.63
Personal Services	36,322	39,776	39,814	39,814
Employee Benefits	8,909	11,178	11,178	11,178
Current Expenses	0	354,442	174,535	174,535
Total 17600 - Health Sciences Scholarship	45,231	405,396	225,527	225,527
60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog				
Current Expenses	145,473	62,725	62,725	62,725
REAPPROPRIATED	82,748	0	0	0
Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog	228,221	62,725	62,725	62,725

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
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	3,990,249	4,332,136	3,018,744	3,018,744
Less: Reappropriations	1,119,068.85	1,313,392.1		
Net Fund Total	2,871,180	3,018,744	3,018,744	3,018,744

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	0.00	0.00	1.00	1.00
Total 09900 - Unclassified	0	0	0	0

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
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Less: Reappropriations				
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2021 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	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
02800 - Advanced Technology Centers				
Current Expenses	220	137,440	0	0
Other Assets	28,543	0	0	0
Buildings	86,180	0	0	0
REAPPROPRIATED	114,943	0	0	0
Total 02800 - Advanced Technology Centers	229,887	137,440	0	0
Total Fund 4932 - Higher Ed Policy Commission -Admin- Contol Acct	229,887	137,440	0	0
Less: Reappropriations	114,943.28	137,440.05		
Net Fund Total	114,943	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4296 - Promise Scholarship Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.74	6.76	6.74	6.74
Personal Services	429,620	477,684	471,588	471,588
Employee Benefits	99,499	120,619	120,619	120,619
Current Expenses	50,507,114	47,029,702	47,035,798	47,035,798
Other Assets	0	200	200	200
Assets	0	800	800	800
Total 09900 - Unclassified	51,036,233	47,629,005	47,629,005	47,629,005
Total Fund 4296 - Promise Scholarship Fund	51,036,233	47,629,005	47,629,005	47,629,005
Less: Reappropriations				
Net Fund Total	51,036,233	47,629,005	47,629,005	47,629,005

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4921 - Hepc Administration - Herf

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	1,380	0	0	0
Employee Benefits	2,066	0	0	0
Current Expenses	92,076	224,945	224,945	224,945
Total 09900 - Unclassified	95,522	224,945	224,945	224,945
Total Fund 4921 - Hepc Administration - Herf	95,522	224,945	224,945	224,945
Less: Reappropriations				
Net Fund Total	95,522	224,945	224,945	224,945

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4922 - Underwood/Smith Scholarship Program

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	268,632	628,349	328,349	328,349
Total 09900 - Unclassified	268,632	628,349	328,349	328,349
Total Fund 4922 - Underwood/Smith Scholarship Program	268,632	628,349	328,349	328,349
Less: Reappropriations				
Net Fund Total	268,632	628,349	328,349	328,349

**State of West Virginia
FY 2021 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)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	6.67	6.52	2.41	2.41
Personal Services	337,572	335,078	148,268	148,268
Employee Benefits	61,500	105,381	42,520	42,520
Current Expenses	533,866	114,410	75,144	75,144
Total 09900 - Unclassified	932,939	554,869	265,932	265,932
Total Fund 4927 - Gifts Grants & Donations (Non Federal)	932,939	554,869	265,932	265,932
Less: Reappropriations				
Net Fund Total	932,939	554,869	265,932	265,932

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	294,426	1,332,831	1,332,831	1,332,831
Total 09900 - Unclassified	294,426	1,332,831	1,332,831	1,332,831
Total Fund 4928 - Wv Eng Science & Tech Scholarship Program	294,426	1,332,831	1,332,831	1,332,831
Less: Reappropriations				
Net Fund Total	294,426	1,332,831	1,332,831	1,332,831

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.66	1.66	1.66	1.66
Personal Services	92,569	132,762	132,862	132,862
Employee Benefits	20,908	36,063	36,023	36,023
Current Expenses	(106,954)	393,624	393,564	393,564
Repairs & Alterations	37,792	63,835	63,835	63,835
Total 09900 - Unclassified	44,315	626,284	626,284	626,284
Total Fund 4930 - State Gifts, Grants, And Contracts Fund	44,315	626,284	626,284	626,284
Less: Reappropriations				
Net Fund Total	44,315	626,284	626,284	626,284

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4931 - Research Challenge Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	2.72	2.56	2.72	2.72
Personal Services	181,348	266,137	204,074	204,074
Employee Benefits	36,153	48,652	48,652	48,652
Current Expenses	1,598,426	1,958,494	2,020,557	2,020,557
Total 09900 - Unclassified	1,815,927	2,273,283	2,273,283	2,273,283
Total Fund 4931 - Research Challenge Fund	1,815,927	2,273,283	2,273,283	2,273,283
Less: Reappropriations				
Net Fund Total	1,815,927	2,273,283	2,273,283	2,273,283

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.93	8.87	8.93	8.93
Personal Services	562,453	616,805	610,140	610,140
Employee Benefits	131,548	157,952	157,952	157,952
Current Expenses	37,863,320	39,960,903	39,967,568	39,967,568
Other Assets	0	265	265	265
Assets	0	1,060	1,060	1,060
Total 09900 - Unclassified	38,557,321	40,736,985	40,736,985	40,736,985
Total Fund 4933 - Higher Education Grant Fund	38,557,321	40,736,985	40,736,985	40,736,985
Less: Reappropriations				
Net Fund Total	38,557,321	40,736,985	40,736,985	40,736,985

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	45,000	45,000	45,000
Total 09900 - Unclassified	0	45,000	45,000	45,000
Total Fund 4934 - West Virginia Research Trust Fund	0	45,000	45,000	45,000
Less: Reappropriations				
Net Fund Total	0	45,000	45,000	45,000

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Buildings	0	3,228,000	3,228,000	3,228,000
Total 09900 - Unclassified	0	3,228,000	3,228,000	3,228,000
Total Fund 4935 - Energy And Water Savings Revolving Loan Fund	0	3,228,000	3,228,000	3,228,000
Less: Reappropriations				
Net Fund Total	0	3,228,000	3,228,000	3,228,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	72,725,137	76,372,189	73,100,373	73,401,892
FEDERAL REVENUE	8,495,345	7,863,357	7,863,357	7,863,357
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	48,220,136	48,469,576	47,018,744	47,018,744
STATE ROAD FUND	0	0	0	0
OTHER	93,045,316	97,279,551	96,690,614	96,690,614
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	222,485,934	229,984,673	224,673,088	224,974,607
Less: Reappropriations	1,289,536	4,422,588	0	
Net Department Total	221,196,398	225,562,085	224,673,088	224,974,607

**State of West Virginia
 FY 2021 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

Department Description

The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the state, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the state, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the state.

Funding is Recommended as Follows:

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

Special Revenue

Fund 4903 \$33,154,234

Lottery

Fund 4908 \$5,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4908 - Comm & Tech College Capital Improvement Fd Lottery	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	4,997,250	5,000,000	5,000,000	5,000,000
Total 31000 - Debt Service - Total	4,997,250	5,000,000	5,000,000	5,000,000
84700 - Capital Outlay & Improvements-Total				
Current Expenses	117,775	997,456	0	0
Other Assets	18,000	0	0	0
REAPPROPRIATED	135,775	0	0	0
Total 84700 - Capital Outlay & Improvements-Total	271,550	997,456	0	0
95800 - Capital Improvements - Total				
Current Expenses	0	1,532,993	0	0
Total 95800 - Capital Improvements - Total	0	1,532,993	0	0
Total Fund 4908 - Comm & Tech College Capital Improvement Fd Lottery	5,268,800	7,530,449	5,000,000	5,000,000
Less: Reappropriations	135,774.93	2,530,448.56		
Net Fund Total	5,133,025	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
04000 - Debt Service				
Current Expenses	27,431,258	27,713,123	27,713,123	27,713,123
Total 04000 - Debt Service	27,431,258	27,713,123	27,713,123	27,713,123
30600 - General Capital Expenditures				
Current Expenses	115,971	4,970,000	4,970,000	4,970,000
Buildings	0	30,000	30,000	30,000
Total 30600 - General Capital Expenditures	115,971	5,000,000	5,000,000	5,000,000
38600 - Facilities Planning & Administration				
FTE	5.00	5.00	5.00	5.00
Personal Services	290,687	355,386	355,385	355,385
Employee Benefits	51,330	84,725	84,726	84,726
Current Expenses	32,463	1,000	1,000	1,000
Total 38600 - Facilities Planning & Administration	374,481	441,111	441,111	441,111
Total Fund 4903 - Tuition Fee Capital Improvement Fund	27,921,710	33,154,234	33,154,234	33,154,234
Less: Reappropriations				
Net Fund Total	27,921,710	33,154,234	33,154,234	33,154,234

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
51100 - Capital Outlay				
Personal Services	6,658	0	0	0
Employee Benefits	905	0	0	0
Current Expenses	0	326,498	0	0
REAPPROPRIATED	7,564	0	0	0
Total 51100 - Capital Outlay	15,127	326,498	0	0
Total Fund 4906 - Tuition Fee Revenue Bond Construction Fund	15,127	326,498	0	0
Less: Reappropriations	7,563.55	326,498.45		
Net Fund Total	7,564	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: OTHER				Governor's
FUND: 4901 - Higher Education Resource Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	(2,771,467)	410,951	237,561	237,561
Total 09900 - Unclassified	(2,771,467)	410,951	237,561	237,561
Total Fund 4901 - Higher Education Resource Fees Fund	(2,771,467)	410,951	237,561	237,561
Less: Reappropriations				
Net Fund Total	(2,771,467)	410,951	237,561	237,561

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	27,936,837	33,480,732	33,154,234	33,154,234
LOTTERY REVENUE	5,268,800	7,530,449	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	(2,771,467)	410,951	237,561	237,561
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	30,434,170	41,422,132	38,391,795	38,391,795
Less: Reappropriations	143,338	2,856,947	0	
Net Department Total	30,290,832	38,565,185	38,391,795	38,391,795

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0463 - WEST VIRGINIA UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

As a comprehensive 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 while maintaining the University's core values of providing health, broad-based prosperity, and education for the State and its citizens.

Funding is Recommended as Follows:

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

General Revenue

Fund 0343 \$20,946,037

Fund 0344 \$110,742,558

Special Revenue

Fund 4179 \$16,425,647

Lottery

Fund 4185 \$3,646,625

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
05600 - Wvu School Of Health Science - Eastern Division				
FTE	28.42	32.31	28.00	28.00
Personal Services	1,300,965	1,223,881	1,223,881	1,223,881
Employee Benefits	388,867	274,656	274,656	274,656
Current Expenses	390,323	714,781	714,781	714,781
Repairs & Alterations	69,881	22,034	22,034	22,034
Assets	8,324	0	0	0
Total 05600 - Wvu School Of Health Science - Eastern Division	2,158,359	2,235,352	2,235,352	2,235,352
17400 - Wvu - School Of Health Sciences				
FTE	133.01	134.72	133.00	133.00
Personal Services	11,259,994	11,374,599	11,374,599	11,374,599
Employee Benefits	2,369,025	2,518,048	2,518,048	2,518,048
Current Expenses	3,140,230	1,128,913	1,128,913	1,128,913
Repairs & Alterations	0	34,810	34,810	34,810
Assets	8,896	0	0	0
Total 17400 - Wvu - School Of Health Sciences	16,778,145	15,056,370	15,056,370	15,056,370
17500 - Wvu - School Of Health Sciences - Charleston Div				
FTE	27.82	28.34	28.00	28.00
Personal Services	1,661,293	1,512,871	1,512,871	1,512,871
Employee Benefits	532,138	334,319	334,319	334,319
Current Expenses	25,166	426,363	426,363	426,363
Repairs & Alterations	0	13,158	13,158	13,158
Total 17500 - Wvu - School Of Health Sciences - Charleston Div	2,218,598	2,286,711	2,286,711	2,286,711
37700 - Rural Health Outreach Programs				
FTE	1.51	1.51	2.00	2.00
Personal Services	121,348	131,831	131,831	131,831
Employee Benefits	8,965	30,218	30,218	30,218
Current Expenses	32,207	2,468	2,468	2,468
Total 37700 - Rural Health Outreach Programs	162,520	164,517	164,517	164,517
46000 - Wvu School Of Medicine Brim Subsidy				
Current Expenses	1,203,087	1,203,087	1,203,087	1,203,087
Total 46000 - Wvu School Of Medicine Brim Subsidy	1,203,087	1,203,087	1,203,087	1,203,087

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0343 - Medical School Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Total Fund 0343 - Medical School Fund	22,520,709	20,946,037	20,946,037	20,946,037
Less: Reappropriations				
Net Fund Total	22,520,709	20,946,037	20,946,037	20,946,037

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
45900 - West Virginia University				
FTE	882.76	892.12	865.00	594.43
Personal Services	75,433,655	77,987,262	77,987,262	77,987,262
Employee Benefits	15,788,277	17,226,565	17,226,565	17,226,565
Current Expenses	2,184,277	1,804,133	1,804,133	1,804,133
Repairs & Alterations	26,549	0	0	0
Assets	128,002	0	0	0
Total 45900 - West Virginia University	93,560,760	97,017,960	97,017,960	97,017,960
46100 - Jackson's Mill				
FTE	3.76	3.41	4.00	4.00
Personal Services	260,389	228,648	228,648	228,648
Employee Benefits	50,593	50,319	50,319	50,319
Current Expenses	228,463	212,491	212,491	212,491
Repairs & Alterations	3,167	0	0	0
Other Assets	(61,733)	0	0	0
Total 46100 - Jackson's Mill	480,879	491,458	491,458	491,458
47900 - Wvu Institute For Technology				
FTE	83.21	93.98	129.00	129.00
Personal Services	5,664,566	6,062,060	6,062,060	6,062,060
Employee Benefits	2,120,966	1,958,878	1,958,878	1,958,878
Current Expenses	(67,568)	0	0	0
Total 47900 - Wvu Institute For Technology	7,717,964	8,020,938	8,020,938	8,020,938
53100 - State Priorities-Brownsfield Professional Develop				
Personal Services	90	0	0	0
Employee Benefits	12	0	0	0
Current Expenses	316,454	316,556	316,556	316,556
Total 53100 - State Priorities-Brownsfield Professional Develop	316,556	316,556	316,556	316,556
86100 - Energy Express				
Personal Services	254,982	0	0	0
Current Expenses	127,953	382,935	382,935	382,935
Total 86100 - Energy Express	382,935	382,935	382,935	382,935

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0344 - General Administrative Fund

99400 - West Virginia University-Potomac State

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	63.72	61.72	64.00	64.00
Personal Services	2,955,620	3,022,639	3,022,639	3,022,639
Employee Benefits	855,310	672,006	672,006	672,006
Current Expenses	24,007	818,066	818,066	818,066
Total 99400 - West Virginia University-Potomac State	3,834,937	4,512,711	4,512,711	4,512,711
Total Fund 0344 - General Administrative Fund	106,294,031	110,742,558	110,742,558	110,742,558
Less: Reappropriations				
Net Fund Total	106,294,031	110,742,558	110,742,558	110,742,558

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8761 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	58.79	54.70	71.00	71.00
Personal Services	6,450,698	4,408,454	4,408,454	4,408,454
Employee Benefits	1,006,937	978,269	978,269	978,269
Current Expenses	1,515,032	5,094,899	5,094,899	5,094,899
Repairs & Alterations	3,104	18,028	18,028	18,028
Other Assets	12,500	350	350	350
Total 09900 - Unclassified	8,988,271	10,500,000	10,500,000	10,500,000

91500 - Net Outside Foundation Investment

Current Expenses	0	3,500,000	3,500,000	3,500,000
Total 91500 - Net Outside Foundation Investment	0	3,500,000	3,500,000	3,500,000

Total Fund 8761 - Federal Grants/Contracts Fund	8,988,271	14,000,000	14,000,000	14,000,000
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Less: Reappropriations

Net Fund Total	8,988,271	14,000,000	14,000,000	14,000,000
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
03500 - Wvu Health Sciences - Rhi Program And Site Support				
FTE	9.43	8.71	10.00	10.00
Personal Services	759,214	789,614	789,614	789,614
Employee Benefits	151,291	174,516	174,516	174,516
Current Expenses	356,340	289,552	217,598	217,598
Repairs & Alterations	995	0	0	0
Other Assets	699	0	0	0
REAPPROPRIATED	207,681	0	0	0
Total 03500 - Wvu Health Sciences - Rhi Program And Site Support	1,476,220	1,253,682	1,181,728	1,181,728
62300 - Ma Public Health Program & Health Science Tech.				
Current Expenses	0	154,101	52,445	52,445
Total 62300 - Ma Public Health Program & Health Science Tech.	0	154,101	52,445	52,445
86900 - Health Sciences Career Opportunities Program				
FTE	1.90	2.00	2.00	2.00
Personal Services	277,202	240,529	240,529	240,529
Employee Benefits	44,836	52,509	52,509	52,509
Current Expenses	146,876	172,716	43,949	43,949
REAPPROPRIATED	272,543	0	0	0
Total 86900 - Health Sciences Career Opportunities Program	741,457	465,754	336,987	336,987
87000 - Hsta Program				
FTE	16.52	16.46	23.00	23.00
Personal Services	963,115	898,059	898,059	898,059
Employee Benefits	217,539	200,598	200,598	200,598
Current Expenses	447,561	760,879	663,291	663,291
REAPPROPRIATED	45,563	0	0	0
Total 87000 - Hsta Program	1,673,778	1,859,536	1,761,948	1,761,948

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE

FUND: 4185 - Lottery Education-West Virginia University

96700 - Center For Excellence In Disabilities

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.77	1.70	2.00	2.00
Personal Services	122,577	108,108	108,108	108,108
Employee Benefits	24,640	23,818	23,818	23,818
Current Expenses	68,059	313,878	181,591	181,591
REAPPROPRIATED	43,824	0	0	0
Total 96700 - Center For Excellence In Disabilities	259,100	445,804	313,517	313,517
Total Fund 4185 - Lottery Education-West Virginia University	4,150,555	4,178,878	3,646,625	3,646,625
Less: Reappropriations	569,611.59	532,253.28		
Net Fund Total	3,580,943	3,646,625	3,646,625	3,646,625

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	134.21	136.83	170.00	170.00
Personal Services	8,107,509	8,521,816	8,521,816	8,521,816
Employee Benefits	1,702,340	2,242,531	2,242,531	2,242,531
Current Expenses	92,491	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,902,340	10,764,347	10,764,347	10,764,347
06400 - Repairs And Alterations				
Repairs & Alterations	0	425,000	425,000	425,000
Total 06400 - Repairs And Alterations	0	425,000	425,000	425,000
07000 - Equipment				
Assets	0	512,000	512,000	512,000
Total 07000 - Equipment	0	512,000	512,000	512,000
13000 - Current Expenses				
Current Expenses	3,700,195	4,524,300	4,524,300	4,524,300
Total 13000 - Current Expenses	3,700,195	4,524,300	4,524,300	4,524,300
25800 - Buildings				
Buildings	0	150,000	150,000	150,000
Total 25800 - Buildings	0	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	13,602,535	16,425,647	16,425,647	16,425,647
Less: Reappropriations				
Net Fund Total	13,602,535	16,425,647	16,425,647	16,425,647

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4170 - Payroll Clearing Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	103,404,208	0	0	0
Employee Benefits	(106,089,525)	0	0	0
Current Expenses	(333,714)	0	0	0
Total 09900 - Unclassified	(3,019,032)	0	0	0
Total Fund 4170 - Payroll Clearing Fund	(3,019,032)	0	0	0
Less: Reappropriations				
Net Fund Total	(3,019,032)	0	0	0

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	5,103.67	5,011.25	6,047.00	5,011.25
Personal Services	370,359,370	387,580,541	387,580,541	387,580,541
Employee Benefits	79,082,356	86,073,677	86,073,677	86,073,677
Current Expenses	215,261,886	478,557,637	473,626,326	473,626,326
Repairs & Alterations	5,235,199	4,275,656	9,007,667	9,007,667
Other Assets	14,779,589	3,552,321	3,552,321	3,552,321
Assets	13,171,065	14,302,228	14,501,528	14,501,528
Buildings	10,699,016	657,940	657,940	657,940
Land	1,313,426	0	0	0
Total 09900 - Unclassified	709,901,908	975,000,000	975,000,000	975,000,000
91500 - Net Outside Foundation Investment				
Current Expenses	23,000,000	175,000,000	175,000,000	175,000,000
Total 91500 - Net Outside Foundation Investment	23,000,000	175,000,000	175,000,000	175,000,000
Total Fund 4187 - Tuition & Required E&G Fees Fund	732,901,908	1,150,000,000	1,150,000,000	1,150,000,000
Less: Reappropriations				
Net Fund Total	732,901,908	1,150,000,000	1,150,000,000	1,150,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4195 - Gifts Grants & Donations (Non Federal)	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	314.86	346.94	555.00	555.00
Personal Services	12,369,895	37,214,240	37,214,240	37,214,240
Employee Benefits	3,309,515	8,284,765	8,284,765	8,284,765
Current Expenses	7,034,912	2,000,995	2,000,995	2,000,995
Repairs & Alterations	573,968	0	0	0
Other Assets	315,144	0	0	0
Assets	811,970	0	0	0
Buildings	675,931	0	0	0
Land	24,554	0	0	0
Total 09900 - Unclassified	25,115,889	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)	25,115,889	62,500,000	62,500,000	62,500,000
Less: Reappropriations				
Net Fund Total	25,115,889	62,500,000	62,500,000	62,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	128,814,740	131,688,595	131,688,595	131,688,595
FEDERAL REVENUE	8,988,271	14,000,000	14,000,000	14,000,000
SPECIAL REVENUE	13,602,535	16,425,647	16,425,647	16,425,647
LOTTERY REVENUE	4,150,555	4,178,878	3,646,625	3,646,625
STATE ROAD FUND	0	0	0	0
OTHER	754,998,765	1,212,500,000	1,212,500,000	1,212,500,000
TOTAL WEST VIRGINIA UNIVERSITY	910,554,866	1,378,793,120	1,378,260,867	1,378,260,867
Less: Reappropriations	569,612	532,253	0	
Net Department Total	909,985,254	1,378,260,867	1,378,260,867	1,378,260,867

**State of West Virginia
 FY 2021 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 Virginia 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 \$13,648,213

Fund 0348 \$49,232,632

Lottery

Fund 4896 \$598,436

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
17300 - Marshall Medical School				
FTE	162.20	162.77	166.24	162.62
Personal Services	11,698,664	9,790,456	9,791,421	9,791,421
Employee Benefits	0	2,444,176	2,443,432	2,443,432
Current Expenses	76,079	436	215	215
Total 17300 - Marshall Medical School	11,774,743	12,235,068	12,235,068	12,235,068
37700 - Rural Health Outreach Programs				
FTE	0.00	0.00	0.50	0.50
Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	17,980	17,980	17,980
Current Expenses	30,107	571,362	63,042	63,042
REAPPROPRIATED	26,710	0	0	0
Total 37700 - Rural Health Outreach Programs	56,817	664,342	156,022	156,022
37701 - Forensic Lab				
FTE	0.50	0.00	0.50	0.50
Personal Services	38,144	131,807	131,807	131,807
Employee Benefits	0	30,607	30,607	30,607
Current Expenses	187,865	65,001	65,001	65,001
Total 37701 - Forensic Lab	226,009	227,415	227,415	227,415
37702 - Center For Rural Health				
FTE	1.43	1.56	1.43	1.43
Personal Services	114,227	121,545	121,605	121,605
Employee Benefits	(1,287)	30,318	30,323	30,323
Current Expenses	40,135	5,233	5,168	5,168
Total 37702 - Center For Rural Health	153,075	157,096	157,096	157,096
44900 - Marshall University Medical School Brim Subsidy				
Current Expenses	872,612	872,612	872,612	872,612
Total 44900 - Marshall University Medical School Brim Subsidy	872,612	872,612	872,612	872,612
Total Fund 0347 - Medical School General Administration Fund	13,083,256	14,156,533	13,648,213	13,648,213
Less: Reappropriations	26,709.55	508,319.65		
Net Fund Total	13,056,546	13,648,213	13,648,213	13,648,213

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0348 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
44800 - Marshall University				
FTE	787.17	782.19	796.20	781.20
Personal Services	44,134,981	36,661,701	36,690,381	36,690,381
Employee Benefits	0	9,960,587	9,963,010	9,963,010
Current Expenses	139,046	138,911	107,808	107,808
Total 44800 - Marshall University	44,274,027	46,761,199	46,761,199	46,761,199
44801 - Luke Lee Listening Language And Learning Lab				
FTE	1.00	1.00	1.00	1.00
Personal Services	84,960	77,823	77,883	77,883
Employee Benefits	0	19,644	19,649	19,649
Current Expenses	11,303	1,548	1,483	1,483
Total 44801 - Luke Lee Listening Language And Learning Lab	96,263	99,015	99,015	99,015
51900 - Vista E-Learning				
Personal Services	35,012	56,200	56,200	56,200
Employee Benefits	0	4,805	4,805	4,805
Current Expenses	255,152	213,502	168,014	168,014
REAPPROPRIATED	106,634	0	0	0
Total 51900 - Vista E-Learning	396,798	274,507	229,019	229,019
53100 - State Priorities-Brownsfield Professional Develop				
Personal Services	1,369	16,500	16,500	16,500
Employee Benefits	0	1,411	1,411	1,411
Current Expenses	346,921	383,619	291,695	291,695
REAPPROPRIATED	115,497	0	0	0
Total 53100 - State Priorities-Brownsfield Professional Develop	463,787	401,530	309,606	309,606
80700 - Marshall Univ. Graduate College Writing Project				
Personal Services	2,794	11,500	11,500	11,500
Employee Benefits	0	984	984	984
Current Expenses	12,371	27,417	12,928	12,928
REAPPROPRIATED	3,991	0	0	0
Total 80700 - Marshall Univ. Graduate College Writing Project	19,156	39,901	25,412	25,412

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0348 - General Administration Fund

93200 - Wv Autism Training Center

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	24.53	23.53	24.50	4.50
Personal Services	1,569,172	1,248,179	1,249,079	1,249,079
Employee Benefits	0	328,288	328,364	328,364
Current Expenses	234,731	493,199	230,938	230,938
REAPPROPRIATED	322,973	0	0	0
Total 93200 - Wv Autism Training Center	2,126,876	2,069,666	1,808,381	1,808,381
Total Fund 0348 - General Administration Fund	47,376,907	49,645,818	49,232,632	49,232,632
Less: Reappropriations	549,094.92	413,186.41		
Net Fund Total	46,827,812	49,232,632	49,232,632	49,232,632

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

**FUND CLASS: FEDERAL REVENUE
FUND: 8764 - Federal Grants/Contracts Fund**

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	442,139	500,000	500,000	500,000
Employee Benefits	0	4,000	4,000	4,000
Current Expenses	29,712	19,140	19,140	19,140
Repairs & Alterations	2,773	0	0	0
Assets	7,783	0	0	0
Total 09900 - Unclassified	482,407	523,140	523,140	523,140
Total Fund 8764 - Federal Grants/Contracts Fund	482,407	523,140	523,140	523,140
Less: Reappropriations				
Net Fund Total	482,407	523,140	523,140	523,140

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
03300 - Marshall Med School - Rhi Program And Site Support				
FTE	3.36	3.48	3.36	3.36
Personal Services	417,628	342,895	343,015	343,015
Employee Benefits	0	83,426	83,436	83,436
Current Expenses	0	7,979	624	624
REAPPROPRIATED	16,637	0	0	0
Total 03300 - Marshall Med School - Rhi Program And Site Support	434,266	434,300	427,075	427,075
60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog				
FTE	0.93	0.92	0.93	0.93
Personal Services	148,654	139,852	139,912	139,912
Employee Benefits	0	31,226	31,231	31,231
Current Expenses	0	53,501	218	218
REAPPROPRIATED	35,102	0	0	0
Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog	183,756	224,579	171,361	171,361
Total Fund 4896 - Lottery Education - Medical School Marshall	618,022	658,879	598,436	598,436
Less: Reappropriations	51,739.09	60,442.5		
Net Fund Total	566,283	598,436	598,436	598,436

**State of West Virginia
FY 2021 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 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses

0

25,000

0

0

Total 09900 - Unclassified

0

25,000

0

0

Total Fund 4872 - Governing In 21ST Century - Gov Civil Cont Fund

0

25,000

0

0

Less: Reappropriations

Net Fund Total

0

25,000

0

0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4890 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	527.32	511.32	576.40	526.40
Personal Services	40,589,738	55,462,032	55,482,792	55,482,792
Employee Benefits	17,056,128	12,432,136	12,433,890	12,433,890
Current Expenses	29,224,605	45,087,202	45,064,688	45,064,688
Repairs & Alterations	696,985	0	0	0
Other Assets	714,372	0	0	0
Assets	2,339,987	0	0	0
Buildings	97,971	0	0	0
Total 09900 - Unclassified	90,719,786	112,981,370	112,981,370	112,981,370
Total Fund 4890 - Tuition & Required E&G Fees Fund	90,719,786	112,981,370	112,981,370	112,981,370
Less: Reappropriations				
Net Fund Total	90,719,786	112,981,370	112,981,370	112,981,370

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4891 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	105.60	102.60	115.60	105.60
Personal Services	9,667,074	8,130,508	8,134,648	8,134,648
Employee Benefits	36,281	1,813,889	1,814,239	1,814,239
Current Expenses	34,983,169	43,525,202	43,520,712	43,520,712
Repairs & Alterations	638,796	0	0	0
Other Assets	95,615	0	0	0
Assets	207,077	0	0	0
Buildings	753,260	0	0	0
Land	347,840	0	0	0
Total 09900 - Unclassified	46,729,112	53,469,599	53,469,599	53,469,599
Total Fund 4891 - Auxiliary & Auxiliary Capital Fees Fund	46,729,112	53,469,599	53,469,599	53,469,599
Less: Reappropriations				
Net Fund Total	46,729,112	53,469,599	53,469,599	53,469,599

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4892 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	9,568	0	0	0
Current Expenses	3,128,121	4,545,231	4,545,231	4,545,231
Repairs & Alterations	416,030	0	0	0
Other Assets	243,881	0	0	0
Assets	43,969	0	0	0
Buildings	2,869,810	3,000,000	3,000,000	3,000,000
Land	23,175	0	0	0
Total 09900 - Unclassified	6,734,554	7,545,231	7,545,231	7,545,231
Total Fund 4892 - Education & General Capital Fees Fund	6,734,554	7,545,231	7,545,231	7,545,231
Less: Reappropriations				
Net Fund Total	6,734,554	7,545,231	7,545,231	7,545,231

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4893 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	15.05	20.32	18.00	18.00
Personal Services	1,666,503	2,124,855	2,125,515	2,125,515
Employee Benefits	(100,400)	377,882	377,937	377,937
Current Expenses	1,421,701	17,333,757	17,333,042	17,333,042
Repairs & Alterations	47,831	0	0	0
Other Assets	285,750	0	0	0
Assets	35,562	0	0	0
Land	42,834	0	0	0
Total 09900 - Unclassified	3,399,781	19,836,494	19,836,494	19,836,494
Total Fund 4893 - Gifts Grants & Donations (Non Federal)	3,399,781	19,836,494	19,836,494	19,836,494
Less: Reappropriations				
Net Fund Total	3,399,781	19,836,494	19,836,494	19,836,494

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	9.00	9.00	23.06	8.06
Personal Services	1,344,992	1,584,702	1,590,577	1,590,577
Employee Benefits	0	370,709	372,031	372,031
Current Expenses	5,109,158	6,603,700	6,596,503	6,596,503
Repairs & Alterations	261,416	0	0	0
Other Assets	25,883	0	0	0
Assets	966,440	0	0	0
Buildings	27,967	0	0	0
Land	50,573	0	0	0
Total 09900 - Unclassified	7,786,430	8,559,111	8,559,111	8,559,111
Total Fund 4894 - Medical School-Tuition & Required E&G Fees Fund	7,786,430	8,559,111	8,559,111	8,559,111
Less: Reappropriations				
Net Fund Total	7,786,430	8,559,111	8,559,111	8,559,111

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	175.70	177.01	191.60	181.60
Personal Services	16,354,246	16,249,416	16,256,316	16,256,316
Employee Benefits	(240,311)	3,945,491	3,946,074	3,946,074
Current Expenses	3,466,229	1,500,000	1,492,517	1,492,517
Total 09900 - Unclassified	19,580,164	21,694,907	21,694,907	21,694,907
Total Fund 4895 - Med School-Gifts Grants & Donations (Non Federal)	19,580,164	21,694,907	21,694,907	21,694,907
Less: Reappropriations				
Net Fund Total	19,580,164	21,694,907	21,694,907	21,694,907

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	60,460,162	63,802,351	62,880,845	62,880,845
FEDERAL REVENUE	482,407	523,140	523,140	523,140
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	618,022	658,879	598,436	598,436
STATE ROAD FUND	0	0	0	0
OTHER	174,949,826	224,111,712	224,086,712	224,086,712
TOTAL MARSHALL UNIVERSITY	236,510,417	289,096,082	288,089,133	288,089,133
Less: Reappropriations	627,544	981,949	0	
Net Department Total	235,882,873	288,114,133	288,089,133	288,089,133

**State of West Virginia
FY 2021 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 \$9,596,404

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
17200 - West Virginia School Of Osteopathic Medicine				
FTE	103.80	103.00	103.00	103.00
Personal Services	5,502,044	7,194,855	7,196,463	7,196,463
Employee Benefits	1,180,974	1,684,441	1,682,833	1,682,833
Total 17200 - West Virginia School Of Osteopathic Medicine	6,683,018	8,879,296	8,879,296	8,879,296
37700 - Rural Health Outreach Programs				
FTE	1.00	1.00	1.00	1.00
Personal Services	46,438	70,815	70,875	70,875
Employee Benefits	7,983	13,752	13,761	13,761
Current Expenses	73,131	125,875	81,475	81,475
REAPPROPRIATED	8,584	0	0	0
Total 37700 - Rural Health Outreach Programs	136,136	210,442	166,111	166,111
40300 - Wv School Of Osteopathic Medicine Brim Subsidy				
Current Expenses	153,405	153,405	153,405	153,405
Total 40300 - Wv School Of Osteopathic Medicine Brim Subsidy	153,405	153,405	153,405	153,405
58100 - Rural Health Initiative-Medical Schools Support				
FTE	2.00	2.00	2.00	2.00
Personal Services	337,678	340,546	339,106	339,106
Employee Benefits	54,290	57,046	58,486	58,486
Total 58100 - Rural Health Initiative-Medical Schools Support	391,968	397,592	397,592	397,592
Total Fund 0336 - Osteopathic Medicine General Operating Fund	7,364,527	9,640,735	9,596,404	9,596,404
Less: Reappropriations	8,584.37	44,331.41		
Net Fund Total	7,355,943	9,596,404	9,596,404	9,596,404

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	74,538	150,000	150,000	150,000
Current Expenses	650,000	650,000	0	0
Total 09900 - Unclassified	724,538	800,000	150,000	150,000
Total Fund 8766 - Federal Grants/Contracts Fund	724,538	800,000	150,000	150,000
Less: Reappropriations				
Net Fund Total	724,538	800,000	150,000	150,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	195.37	190.75	191.00	191.00
Personal Services	16,514,508	17,313,032	17,403,829	17,403,829
Employee Benefits	3,413,212	3,662,096	3,670,940	3,670,940
Current Expenses	12,144,661	15,064,200	13,404,587	13,404,587
Repairs & Alterations	70,411	42,000	42,000	42,000
Other Assets	33,153	441,375	16,500	16,500
Assets	1,598,332	1,685,135	382,170	382,170
Buildings	605,259	170,000	0	0
Land	0	1,694,317	0	0
Total 09900 - Unclassified	34,379,537	40,072,155	34,920,026	34,920,026
Total Fund 4082 - Tuition & Required E&G Fees Fund	34,379,537	40,072,155	34,920,026	34,920,026
Less: Reappropriations				
Net Fund Total	34,379,537	40,072,155	34,920,026	34,920,026

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				Governor's
FUND: 4083 - Auxiliary & Auxiliary Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	103,582	141,736	142,036	142,036
Employee Benefits	22,509	36,952	37,002	37,002
Current Expenses	266,377	355,910	355,560	355,560
Total 09900 - Unclassified	392,469	534,598	534,598	534,598
Total Fund 4083 - Auxiliary & Auxiliary Capital Fees Fund	392,469	534,598	534,598	534,598
Less: Reappropriations				
Net Fund Total	392,469	534,598	534,598	534,598

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				Governor's
FUND: 4084 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	483,121	638,409	558,719	558,719
Repairs & Alterations	564,863	579,150	579,150	579,150
Other Assets	34,980	5,840	0	0
Assets	9,822	60,000	60,000	60,000
Buildings	994,416	1,008,358	0	0
Land	23,410	0	0	0
Total 09900 - Unclassified	2,110,612	2,291,757	1,197,869	1,197,869
Total Fund 4084 - Education & General Capital Fees Fund	2,110,612	2,291,757	1,197,869	1,197,869
Less: Reappropriations				
Net Fund Total	2,110,612	2,291,757	1,197,869	1,197,869

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	9.83	9.25	10.83	10.83
Personal Services	376,614	713,216	613,785	613,785
Employee Benefits	72,157	167,112	144,681	144,681
Current Expenses	675,357	1,911,900	594,046	594,046
Repairs & Alterations	40	0	0	0
Assets	7,890	50,000	0	0
Total 09900 - Unclassified	1,132,058	2,842,228	1,352,512	1,352,512
Total Fund 4085 - Gifts Grants & Donations (Non Federal)	1,132,058	2,842,228	1,352,512	1,352,512
Less: Reappropriations				
Net Fund Total	1,132,058	2,842,228	1,352,512	1,352,512

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	7,364,527	9,640,735	9,596,404	9,596,404
FEDERAL REVENUE	724,538	800,000	150,000	150,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	38,014,675	45,740,738	38,005,005	38,005,005
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	46,103,741	56,181,473	47,751,409	47,751,409
Less: Reappropriations	8,584	44,331	0	
Net Department Total	46,095,156	56,137,142	47,751,409	47,751,409

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

WV Code Chapter - 18B Article - 4

Department Description

See the Higher Education Policy Commission for description.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	0.00	0.00	1.14	1.14
Personal Services	118,019	97,312	97,381	97,381
Employee Benefits	27,727	26,140	26,140	26,140
Current Expenses	(16,026)	629,812	679,743	679,743
Other Assets	0	500	500	500
Assets	0	6,000	6,000	6,000
Total 09900 - Unclassified	129,721	759,764	809,764	809,764
Total Fund 4942 - Health Sciences Scholarship Fund	129,721	759,764	809,764	809,764
Less: Reappropriations				
Net Fund Total	129,721	759,764	809,764	809,764

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	129,721	759,764	809,764	809,764
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	129,721	759,764	809,764	809,764
Less: Reappropriations	0	0	0	
Net Department Total	129,721	759,764	809,764	809,764

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0482 - BLUEFIELD STATE COLLEGE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0354 \$6,383,221</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0354 - General Administration Fund

40800 - Bluefield State College

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	83.16	78.13	87.14	76.12
Personal Services	4,351,370	4,558,629	4,558,629	4,558,629
Employee Benefits	1,224,218	1,271,592	1,226,592	1,226,592
Current Expenses	25,405	0	45,000	45,000
Buildings	0	553,000	553,000	553,000
Total 40800 - Bluefield State College	5,600,993	6,383,221	6,383,221	6,383,221
Total Fund 0354 - General Administration Fund	5,600,993	6,383,221	6,383,221	6,383,221
Less: Reappropriations				
Net Fund Total	5,600,993	6,383,221	6,383,221	6,383,221

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8767 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	21.17	20.13	21.70	20.00
Personal Services	1,992,806	1,450,052	1,450,052	1,450,052
Employee Benefits	302,612	380,000	380,000	380,000
Current Expenses	914,420	810,920	1,010,920	1,010,920
Repairs & Alterations	41,829	50,000	50,000	50,000
Other Assets	37,563	30,000	30,000	30,000
Assets	681,025	320,000	320,000	320,000
Buildings	1,007,945	0	0	0
Total 09900 - Unclassified	4,978,200	3,040,972	3,240,972	3,240,972
Total Fund 8767 - Federal Grants/Contracts Fund	4,978,200	3,040,972	3,240,972	3,240,972
Less: Reappropriations				
Net Fund Total	4,978,200	3,040,972	3,240,972	3,240,972

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4371 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	65.67	66.76	78.69	68.69
Personal Services	3,775,427	4,586,586	4,586,586	4,586,586
Employee Benefits	1,052,382	981,381	1,281,381	1,281,381
Current Expenses	2,906,766	2,147,301	2,603,401	2,603,401
Repairs & Alterations	34,166	10,632	10,632	10,632
Assets	10,059	18,000	18,000	18,000
Land	1,275	0	0	0
Total 09900 - Unclassified	7,780,076	7,743,900	8,500,000	8,500,000
Total Fund 4371 - Tuition & Required E&G Fees Fund	7,780,076	7,743,900	8,500,000	8,500,000
Less: Reappropriations				
Net Fund Total	7,780,076	7,743,900	8,500,000	8,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4372 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	6.83	4.62	6.83	4.83
Personal Services	141,783	167,973	167,973	167,973
Employee Benefits	56,556	65,000	65,000	65,000
Current Expenses	498,812	575,227	575,727	575,727
Repairs & Alterations	3,866	0	0	0
Assets	1,348	0	0	0
Total 09900 - Unclassified	702,365	808,200	808,700	808,700
Total Fund 4372 - Auxiliary & Auxiliary Capital Fees Fund	702,365	808,200	808,700	808,700
Less: Reappropriations				
Net Fund Total	702,365	808,200	808,700	808,700

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4373 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	271,973	96,627	76,127	76,127
Repairs & Alterations	833,624	330,000	330,000	330,000
Buildings	13,155	476,996	543,873	543,873
Total 09900 - Unclassified	1,118,752	903,623	950,000	950,000
Total Fund 4373 - Education & General Capital Fees Fund	1,118,752	903,623	950,000	950,000
Less: Reappropriations				
Net Fund Total	1,118,752	903,623	950,000	950,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4375 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	3.00	1.00	3.00	1.00
Personal Services	503,975	191,780	191,780	191,780
Employee Benefits	49,478	49,456	49,456	49,456
Current Expenses	1,871,103	2,105,639	2,106,639	2,106,639
Repairs & Alterations	298	0	0	0
Other Assets	3,914	0	0	0
Assets	32,500	0	0	0
Total 09900 - Unclassified	2,461,268	2,346,875	2,347,875	2,347,875
Total Fund 4375 - Gifts Grants & Donations (Non Federal)	2,461,268	2,346,875	2,347,875	2,347,875
Less: Reappropriations				
Net Fund Total	2,461,268	2,346,875	2,347,875	2,347,875

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	5,600,993	6,383,221	6,383,221	6,383,221
FEDERAL REVENUE	4,978,200	3,040,972	3,240,972	3,240,972
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,062,461	11,802,598	12,606,575	12,606,575
TOTAL BLUEFIELD STATE COLLEGE	22,641,654	21,226,791	22,230,768	22,230,768
Less: Reappropriations	0	0	0	
Net Department Total	22,641,654	21,226,791	22,230,768	22,230,768

**State of West Virginia
FY 2021 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 \$10,476,415

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0357 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
41000 - Concord University				
FTE	128.11	134.24	124.70	124.70
Personal Services	6,809,250	8,193,888	8,193,888	8,193,888
Employee Benefits	1,740,592	2,282,527	2,282,527	2,282,527
Current Expenses	3,001	0	0	0
Total 41000 - Concord University	8,552,843	10,476,415	10,476,415	10,476,415
Total Fund 0357 - General Administration Fund	8,552,843	10,476,415	10,476,415	10,476,415
Less: Reappropriations				
Net Fund Total	8,552,843	10,476,415	10,476,415	10,476,415

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

**FUND CLASS: FEDERAL REVENUE
FUND: 8768 - Federal Grants/Contracts Fund**

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.50	6.50	8.00	8.00
Personal Services	624,715	816,499	816,499	816,499
Employee Benefits	125,935	135,488	135,488	135,488
Current Expenses	1,199,255	1,228,186	1,228,186	1,228,186
Repairs & Alterations	2	2	2	2
Assets	2,081	4,466	4,466	4,466
Total 09900 - Unclassified	1,951,987	2,184,641	2,184,641	2,184,641
Total Fund 8768 - Federal Grants/Contracts Fund	1,951,987	2,184,641	2,184,641	2,184,641
Less: Reappropriations				
Net Fund Total	1,951,987	2,184,641	2,184,641	2,184,641

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4387 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	0.45	0.45	0.00	0.00
Personal Services	176,653	199,073	199,073	199,073
Employee Benefits	20,365	30,281	30,281	30,281
Current Expenses	3,795,190	3,832,833	3,832,833	3,832,833
Repairs & Alterations	0	2,500	2,500	2,500
Other Assets	0	4,750	4,750	4,750
Assets	8,391	22,313	22,313	22,313
Total 09900 - Unclassified	4,000,598	4,091,750	4,091,750	4,091,750
Total Fund 4387 - Gifts Grants & Donations (Non Federal)	4,000,598	4,091,750	4,091,750	4,091,750
Less: Reappropriations				
Net Fund Total	4,000,598	4,091,750	4,091,750	4,091,750

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4405 - Revenue Clearing Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	232,857	4,063,020	4,063,020	4,063,020
Total 09900 - Unclassified	232,857	4,063,020	4,063,020	4,063,020
Total Fund 4405 - Revenue Clearing Fund	232,857	4,063,020	4,063,020	4,063,020
Less: Reappropriations				
Net Fund Total	232,857	4,063,020	4,063,020	4,063,020

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4407 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	85.99	74.49	105.48	70.85
Personal Services	5,576,442	5,915,330	5,915,330	5,915,330
Employee Benefits	1,316,437	1,363,396	1,363,396	1,363,396
Current Expenses	7,933,718	9,377,713	9,377,713	9,377,713
Repairs & Alterations	22,449	57,825	57,825	57,825
Other Assets	3,150	100,940	100,940	100,940
Assets	207,304	315,820	315,820	315,820
Buildings	8,832	0	0	0
Total 09900 - Unclassified	15,068,334	17,131,024	17,131,024	17,131,024
Total Fund 4407 - Tuition & Required E&G Fees Fund	15,068,334	17,131,024	17,131,024	17,131,024
Less: Reappropriations				
Net Fund Total	15,068,334	17,131,024	17,131,024	17,131,024

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4408 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	53.18	45.73	57.86	57.86
Personal Services	2,427,417	2,904,379	2,604,379	2,604,379
Employee Benefits	643,666	700,135	700,135	700,135
Current Expenses	5,146,787	5,384,812	5,684,812	5,684,812
Repairs & Alterations	300,938	288,278	288,278	288,278
Assets	6,439	23,555	23,555	23,555
Buildings	238,302	365,800	365,800	365,800
Land	0	10,000	10,000	10,000
Total 09900 - Unclassified	8,763,549	9,676,959	9,676,959	9,676,959
Total Fund 4408 - Auxiliary & Auxiliary Capital Fees Fund	8,763,549	9,676,959	9,676,959	9,676,959
Less: Reappropriations				
Net Fund Total	8,763,549	9,676,959	9,676,959	9,676,959

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4409 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	963,002	840,628	840,628	840,628
Repairs & Alterations	234,222	221,650	221,650	221,650
Assets	15,369	23,500	23,500	23,500
Buildings	112,506	441,454	441,454	441,454
Land	22,953	82,704	82,704	82,704
Total 09900 - Unclassified	1,348,053	1,609,936	1,609,936	1,609,936
Total Fund 4409 - Education & General Capital Fees Fund	1,348,053	1,609,936	1,609,936	1,609,936
Less: Reappropriations				
Net Fund Total	1,348,053	1,609,936	1,609,936	1,609,936

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	8,552,843	10,476,415	10,476,415	10,476,415
FEDERAL REVENUE	1,951,987	2,184,641	2,184,641	2,184,641
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	29,413,391	36,572,689	36,572,689	36,572,689
TOTAL CONCORD UNIVERSITY	39,918,221	49,233,745	49,233,745	49,233,745
Less: Reappropriations	0	0	0	0
Net Department Total	39,918,221	49,233,745	49,233,745	49,233,745

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0484 - FAIRMONT STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>Fairmont State University aspires to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment.</p> <p>Fairmont State University, with a 120-acre main campus in Fairmont, is part of the state's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are our first priority. Founded in 1865 as the state's first private normal school in West Virginia, FSU celebrated its Sesquicentennial in 2015.</p> <p>Over the past decade, the main campus has been expanded with new construction, including an Engineering Technology Building, student center, residence halls, parking garage, improved library facility, and significant ADA accessibility improvements.</p> <p>With an enrollment of about 3,500 students, FSU offers 80 fields of study. Unique programs include National Security and Intelligence and Aviation Flight School. 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0360 \$18,600,341</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0360 - General Administration Fund

41400 - Fairmont State University

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	192.90	233.66	242.60	231.60
Personal Services	12,360,478	14,571,462	14,571,462	14,571,462
Employee Benefits	2,751,299	4,028,879	4,028,879	4,028,879
Total 41400 - Fairmont State University	15,111,777	18,600,341	18,600,341	18,600,341
Total Fund 0360 - General Administration Fund	15,111,777	18,600,341	18,600,341	18,600,341
Less: Reappropriations				
Net Fund Total	15,111,777	18,600,341	18,600,341	18,600,341

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8769 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	5.00	4.13	5.00	5.00
Personal Services	328,583	498,260	498,260	498,260
Employee Benefits	45,487	69,505	69,505	69,505
Current Expenses	443,858	489,695	489,695	489,695
Total 09900 - Unclassified	817,927	1,057,460	1,057,460	1,057,460
Total Fund 8769 - Federal Grants/Contracts Fund	817,927	1,057,460	1,057,460	1,057,460
Less: Reappropriations				
Net Fund Total	817,927	1,057,460	1,057,460	1,057,460

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - Payroll Clearing Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(1,687,099)	2,405,620	0	0
Employee Benefits	(2,663)	594,380	0	0
Current Expenses	5,000	0	0	0
Total 09900 - Unclassified	(1,684,762)	3,000,000	0	0
Total Fund 4446 - Payroll Clearing Fund	(1,684,762)	3,000,000	0	0
Less: Reappropriations				
Net Fund Total	(1,684,762)	3,000,000	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: FAIRMONT STATE UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4490 - Tuition & Required E&G Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	214.01	151.61	187.81	151.61
Personal Services	12,615,362	16,191,485	16,191,485	16,191,485
Employee Benefits	2,913,031	3,600,367	3,600,367	3,600,367
Current Expenses	9,429,887	10,177,600	10,177,600	10,177,600
Repairs & Alterations	225,136	218,738	218,738	218,738
Other Assets	120,877	75,000	75,000	75,000
Assets	1,243,508	1,250,000	1,250,000	1,250,000
Buildings	561,032	300,000	300,000	300,000
Land	(2,277)	300,000	300,000	300,000
Total 09900 - Unclassified	27,106,558	32,113,190	32,113,190	32,113,190
Total Fund 4490 - Tuition & Required E&G Fees Fund	27,106,558	32,113,190	32,113,190	32,113,190
Less: Reappropriations				
Net Fund Total	27,106,558	32,113,190	32,113,190	32,113,190

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4491 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	51.18	46.91	63.52	47.09
Personal Services	2,682,818	3,383,570	3,383,570	3,383,570
Employee Benefits	497,061	767,920	767,920	767,920
Current Expenses	19,598,830	18,635,144	18,635,144	18,635,144
Repairs & Alterations	120,334	115,000	115,000	115,000
Other Assets	52,204	70,000	70,000	70,000
Assets	79,495	111,000	111,000	111,000
Buildings	120,798	50,000	50,000	50,000
Land	0	2,500	2,500	2,500
Total 09900 - Unclassified	23,151,540	23,135,134	23,135,134	23,135,134
Total Fund 4491 - Auxiliary & Auxiliary Capital Fees Fund	23,151,540	23,135,134	23,135,134	23,135,134
Less: Reappropriations				
Net Fund Total	23,151,540	23,135,134	23,135,134	23,135,134

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: FAIRMONT STATE UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4492 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,924,046	6,403,337	6,403,337	6,403,337
Repairs & Alterations	125,537	105,000	105,000	105,000
Other Assets	1,943	160,000	160,000	160,000
Assets	34,278	0	0	0
Buildings	677,111	400,000	400,000	400,000
Land	149,937	200,000	200,000	200,000
Total 09900 - Unclassified	5,912,852	7,268,337	7,268,337	7,268,337
Total Fund 4492 - Education & General Capital Fees Fund	5,912,852	7,268,337	7,268,337	7,268,337
Less: Reappropriations				
Net Fund Total	5,912,852	7,268,337	7,268,337	7,268,337

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4495 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	2.00	1.00	2.00	2.00
Personal Services	131,533	342,000	342,000	342,000
Employee Benefits	13,625	57,329	57,329	57,329
Current Expenses	6,826,862	6,196,820	6,196,820	6,196,820
Repairs & Alterations	0	40,000	40,000	40,000
Other Assets	0	70,000	70,000	70,000
Assets	55,000	297,169	297,169	297,169
Buildings	0	65,388	65,388	65,388
Total 09900 - Unclassified	7,027,020	7,068,706	7,068,706	7,068,706
Total Fund 4495 - Gifts Grants & Donations (Non Federal)	7,027,020	7,068,706	7,068,706	7,068,706
Less: Reappropriations				
Net Fund Total	7,027,020	7,068,706	7,068,706	7,068,706

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	15,111,777	18,600,341	18,600,341	18,600,341
FEDERAL REVENUE	817,927	1,057,460	1,057,460	1,057,460
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	61,513,208	72,585,367	69,585,367	69,585,367
TOTAL FAIRMONT STATE UNIVERSITY	77,442,912	92,243,168	89,243,168	89,243,168
Less: Reappropriations	0	0	0	0
Net Department Total	77,442,912	92,243,168	89,243,168	89,243,168

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0485 - GLENVILLE STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Glennville 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, Glennville 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. Glennville 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.

Funding is Recommended as Follows:

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

General Revenue
Fund 0363 \$6,446,942

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0363 - General Administration Fund

42800 - Glenville State College

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	119.75	127.83	121.75	121.75
Personal Services	5,129,936	5,287,008	5,287,008	5,287,008
Employee Benefits	1,255,764	1,009,934	1,159,934	1,159,934
Current Expenses	0	650,000	0	0
Total 42800 - Glenville State College	6,385,700	6,946,942	6,446,942	6,446,942
Total Fund 0363 - General Administration Fund	6,385,700	6,946,942	6,446,942	6,446,942
Less: Reappropriations		500,000		
Net Fund Total	6,385,700	6,446,942	6,446,942	6,446,942

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8770 - Federal Grants/Contracts Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	131,479	320,500	195,500	195,500
Employee Benefits	30,394	59,500	38,500	38,500
Current Expenses	72,684	240,600	131,324	131,324
Total 09900 - Unclassified	234,558	620,600	365,324	365,324
Total Fund 8770 - Federal Grants/Contracts Fund	234,558	620,600	365,324	365,324
Less: Reappropriations				
Net Fund Total	234,558	620,600	365,324	365,324

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4496 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	79.76	82.76	79.68	79.68
Personal Services	4,413,586	5,869,450	5,694,450	5,694,450
Employee Benefits	1,185,734	1,350,100	1,350,100	1,350,100
Current Expenses	4,382,346	7,237,860	6,883,000	6,883,000
Repairs & Alterations	256,652	274,000	274,000	274,000
Other Assets	1,672,545	301,500	301,500	301,500
Assets	365,885	424,000	352,250	352,250
Buildings	107,311	78,000	78,000	78,000
Land	102,930	50,000	50,000	50,000
Total 09900 - Unclassified	12,486,988	15,584,910	14,983,300	14,983,300
Total Fund 4496 - Tuition & Required E&G Fees Fund	12,486,988	15,584,910	14,983,300	14,983,300
Less: Reappropriations				
Net Fund Total	12,486,988	15,584,910	14,983,300	14,983,300

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4497 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	4.00	3.00	3.00	3.00
Personal Services	288,152	379,000	379,000	379,000
Employee Benefits	37,317	100,500	100,500	100,500
Current Expenses	3,647,807	5,376,500	5,384,500	5,384,500
Repairs & Alterations	0	32,500	32,500	32,500
Assets	73,995	100,000	100,000	100,000
Buildings	57,171	62,600	62,600	62,600
Total 09900 - Unclassified	4,104,442	6,051,100	6,059,100	6,059,100
Total Fund 4497 - Auxiliary & Auxiliary Capital Fees Fund	4,104,442	6,051,100	6,059,100	6,059,100
Less: Reappropriations				
Net Fund Total	4,104,442	6,051,100	6,059,100	6,059,100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4498 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	285,546	175,000	175,000	175,000
Repairs & Alterations	9,138	50,000	50,000	50,000
Total 09900 - Unclassified	294,684	225,000	225,000	225,000
Total Fund 4498 - Education & General Capital Fees Fund	294,684	225,000	225,000	225,000
Less: Reappropriations				
Net Fund Total	294,684	225,000	225,000	225,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4499 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	67,021	119,000	119,000	119,000
Employee Benefits	10,375	28,500	28,500	28,500
Current Expenses	2,654,606	4,858,250	4,858,250	4,858,250
Total 09900 - Unclassified	2,732,002	5,005,750	5,005,750	5,005,750
Total Fund 4499 - Gifts Grants & Donations (Non Federal)	2,732,002	5,005,750	5,005,750	5,005,750
Less: Reappropriations				
Net Fund Total	2,732,002	5,005,750	5,005,750	5,005,750

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	6,385,700	6,946,942	6,446,942	6,446,942
FEDERAL REVENUE	234,558	620,600	365,324	365,324
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,618,116	26,866,760	26,273,150	26,273,150
TOTAL GLENVILLE STATE COLLEGE	26,238,374	34,434,302	33,085,416	33,085,416
Less: Reappropriations	0	500,000	0	
Net Department Total	26,238,374	33,934,302	33,085,416	33,085,416

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0486 - SHEPHERD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

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 learners and the regional center for academic, cultural, and economic opportunity.

Shepherd offers baccalaureate degrees, masters degrees and doctoral degrees in a wide range of fields encompassing the liberal arts, business administration, computer science, 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.

Funding is Recommended as Follows:

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

General Revenue

Fund 0366 \$12,683,829

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0366 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
43200 - Shepherd University				
FTE	114.06	134.08	119.48	119.48
Personal Services	8,409,686	10,098,564	10,084,564	10,084,564
Employee Benefits	1,761,856	2,585,265	2,599,265	2,599,265
Current Expenses	0	500,000	0	0
Total 43200 - Shepherd University	10,171,542	13,183,829	12,683,829	12,683,829
Total Fund 0366 - General Administration Fund	10,171,542	13,183,829	12,683,829	12,683,829
Less: Reappropriations		500,000		
Net Fund Total	10,171,542	12,683,829	12,683,829	12,683,829

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8771 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	6.00	7.60	0.00	0.00
Personal Services	557,694	562,224	397,947	397,947
Employee Benefits	82,070	123,558	82,989	82,989
Current Expenses	393,803	1,061,907	568,000	568,000
Repairs & Alterations	8	6,000	6,000	6,000
Other Assets	7,921	8,000	8,000	8,000
Assets	22,553	10,000	10,000	10,000
Total 09900 - Unclassified	1,064,050	1,771,689	1,072,936	1,072,936
Total Fund 8771 - Federal Grants/Contracts Fund	1,064,050	1,771,689	1,072,936	1,072,936
Less: Reappropriations				
Net Fund Total	1,064,050	1,771,689	1,072,936	1,072,936

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4532 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	243.90	220.40	245.16	220.16
Personal Services	14,342,088	13,902,206	13,902,206	13,902,206
Employee Benefits	3,283,996	3,224,386	3,224,386	3,224,386
Current Expenses	7,201,681	5,624,919	5,624,919	5,624,919
Repairs & Alterations	571,252	389,600	389,600	389,600
Assets	157,483	77,172	77,172	77,172
Buildings	5,578	1,430	1,430	1,430
Total 09900 - Unclassified	25,562,078	23,219,713	23,219,713	23,219,713
Total Fund 4532 - Tuition & Required E&G Fees Fund	25,562,078	23,219,713	23,219,713	23,219,713
Less: Reappropriations				
Net Fund Total	25,562,078	23,219,713	23,219,713	23,219,713

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4533 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	64.91	63.16	98.11	84.10
Personal Services	3,025,670	3,180,413	3,041,113	3,041,113
Employee Benefits	706,325	785,472	785,472	785,472
Current Expenses	9,088,279	7,735,723	7,875,023	7,875,023
Repairs & Alterations	519,443	830,435	830,435	830,435
Other Assets	128,384	0	0	0
Assets	127,170	16,000	16,000	16,000
Buildings	801,088	2,500	2,500	2,500
Total 09900 - Unclassified	14,396,359	12,550,543	12,550,543	12,550,543
Total Fund 4533 - Auxiliary & Auxiliary Capital Fees Fund	14,396,359	12,550,543	12,550,543	12,550,543
Less: Reappropriations				
Net Fund Total	14,396,359	12,550,543	12,550,543	12,550,543

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4534 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	3.00	1.00	2.50	2.50
Personal Services	377,316	66,793	66,693	66,693
Employee Benefits	57,156	15,346	15,446	15,446
Current Expenses	466,536	744,303	744,303	744,303
Repairs & Alterations	4,841	57,500	57,500	57,500
Other Assets	1,905	0	0	0
Assets	38,083	40,000	40,000	40,000
Buildings	68,786	0	0	0
Total 09900 - Unclassified	1,014,623	923,942	923,942	923,942
Total Fund 4534 - Gifts Grants & Donations (Non Federal)	1,014,623	923,942	923,942	923,942
Less: Reappropriations				
Net Fund Total	1,014,623	923,942	923,942	923,942

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4535 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	752,983	805,862	805,862	805,862
Repairs & Alterations	0	70,698	70,698	70,698
Other Assets	5,837	1,088,928	1,088,928	1,088,928
Assets	100,238	154,562	154,562	154,562
Buildings	64,304	188,927	188,927	188,927
Land	0	722,743	722,743	722,743
Total 09900 - Unclassified	923,362	3,031,720	3,031,720	3,031,720
Total Fund 4535 - Education & General Capital Fees Fund	923,362	3,031,720	3,031,720	3,031,720
Less: Reappropriations				
Net Fund Total	923,362	3,031,720	3,031,720	3,031,720

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	10,171,542	13,183,829	12,683,829	12,683,829
FEDERAL REVENUE	1,064,050	1,771,689	1,072,936	1,072,936
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	41,896,421	39,725,918	39,725,918	39,725,918
TOTAL SHEPHERD UNIVERSITY	53,132,013	54,681,436	53,482,683	53,482,683
Less: Reappropriations	0	500,000	0	
Net Department Total	53,132,013	54,181,436	53,482,683	53,482,683

**State of West Virginia
FY 2021 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 2,500 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, and clinical laboratory science as well as graduate degrees in education, professional studies, criminology, biology, business administration, dental hygiene, clinical psychology, and physician's 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 \$9,102,662

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0370 - General Administration Fund

43900 - West Liberty State University

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	140.50	158.67	180.00	160.00
Personal Services	6,369,297	7,551,871	7,551,871	7,551,871
Employee Benefits	1,454,430	1,550,791	1,550,791	1,550,791
Total 43900 - West Liberty State University	7,823,727	9,102,662	9,102,662	9,102,662
Total Fund 0370 - General Administration Fund	7,823,727	9,102,662	9,102,662	9,102,662
Less: Reappropriations				
Net Fund Total	7,823,727	9,102,662	9,102,662	9,102,662

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8773 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.00	2.00	3.00	3.00
Personal Services	319,579	440,000	440,000	440,000
Employee Benefits	21,646	26,300	26,300	26,300
Current Expenses	118,396	356,050	356,050	356,050
Repairs & Alterations	6,594	10,000	10,000	10,000
Assets	3,372	144,000	144,000	144,000
Total 09900 - Unclassified	469,586	976,350	976,350	976,350
Total Fund 8773 - Federal Grants/Contracts Fund	469,586	976,350	976,350	976,350
Less: Reappropriations				
Net Fund Total	469,586	976,350	976,350	976,350

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: WEST LIBERTY UNIVERSITY				
FUND CLASS: OTHER				Governor's
FUND: 4562 - Tuition & Required E&G Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	116.22	101.22	159.49	100.50
Personal Services	8,921,334	10,014,780	10,014,780	10,014,780
Employee Benefits	2,251,032	2,197,054	2,197,054	2,197,054
Current Expenses	5,821,846	5,869,681	5,869,681	5,869,681
Repairs & Alterations	184,034	313,100	313,100	313,100
Other Assets	31,773	186,500	186,500	186,500
Assets	93,987	976,000	976,000	976,000
Buildings	4,363	210,000	210,000	210,000
Land	0	30,000	30,000	30,000
Total 09900 - Unclassified	17,308,369	19,797,115	19,797,115	19,797,115
Total Fund 4562 - Tuition & Required E&G Fees Fund	17,308,369	19,797,115	19,797,115	19,797,115
Less: Reappropriations				
Net Fund Total	17,308,369	19,797,115	19,797,115	19,797,115

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4563 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	61.61	55.61	72.00	52.00
Personal Services	2,721,072	2,966,499	2,966,499	2,966,499
Employee Benefits	711,256	855,522	855,522	855,522
Current Expenses	5,869,160	5,733,800	5,733,800	5,733,800
Repairs & Alterations	188,286	312,100	312,100	312,100
Other Assets	2,547,139	3,819,000	3,819,000	3,819,000
Assets	61,125	177,000	177,000	177,000
Buildings	36,259	175,000	175,000	175,000
Land	550	100,000	100,000	100,000
Total 09900 - Unclassified	12,134,846	14,138,921	14,138,921	14,138,921
Total Fund 4563 - Auxiliary & Auxiliary Capital Fees Fund	12,134,846	14,138,921	14,138,921	14,138,921
Less: Reappropriations				
Net Fund Total	12,134,846	14,138,921	14,138,921	14,138,921

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4564 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	0	105,800	105,800	105,800
Employee Benefits	0	23,731	23,731	23,731
Current Expenses	2,187,196	2,782,650	2,782,650	2,782,650
Other Assets	70,456	1,515,000	1,515,000	1,515,000
Assets	40,806	100,000	100,000	100,000
Buildings	442,862	468,919	468,919	468,919
Land	207,217	210,000	210,000	210,000
Total 09900 - Unclassified	2,948,537	5,206,100	5,206,100	5,206,100
Total Fund 4564 - Education & General Capital Fees Fund	2,948,537	5,206,100	5,206,100	5,206,100
Less: Reappropriations				
Net Fund Total	2,948,537	5,206,100	5,206,100	5,206,100

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4565 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	0.00	0.00	2.00	2.00
Personal Services	132,468	159,062	159,062	159,062
Employee Benefits	6,131	9,916	9,916	9,916
Current Expenses	83,397	159,872	159,872	159,872
Repairs & Alterations	827	0	0	0
Total 09900 - Unclassified	222,823	328,850	328,850	328,850
Total Fund 4565 - Gifts Grants & Donations (Non Federal)	222,823	328,850	328,850	328,850
Less: Reappropriations				
Net Fund Total	222,823	328,850	328,850	328,850

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	7,823,727	9,102,662	9,102,662	9,102,662
FEDERAL REVENUE	469,586	976,350	976,350	976,350
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	32,614,575	39,470,986	39,470,986	39,470,986
TOTAL WEST LIBERTY UNIVERSITY	40,907,889	49,549,998	49,549,998	49,549,998
Less: Reappropriations	0	0	0	0
Net Department Total	40,907,889	49,549,998	49,549,998	49,549,998

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0490 - WEST VIRGINIA STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

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.

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.

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.

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.

In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 22 bachelor's degrees and six 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.

Funding is Recommended as Follows:

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

General Revenue
Fund 0373 \$14,292,704

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
44100 - West Virginia State University				
FTE	136.25	134.12	132.25	132.25
Personal Services	6,606,347	8,383,016	8,263,016	8,263,016
Employee Benefits	1,695,920	1,978,809	1,978,809	1,978,809
Current Expenses	1,558,973	980,687	1,100,687	1,100,687
Total 44100 - West Virginia State University	9,861,240	11,342,512	11,342,512	11,342,512
95600 - West Virginia State University Land Grant Match				
FTE	0.50	0.50	0.50	0.50
Personal Services	37,337	37,552	37,552	37,552
Employee Benefits	8,944	9,312	9,312	9,312
Current Expenses	1,540,059	2,903,328	2,903,328	2,903,328
Total 95600 - West Virginia State University Land Grant Match	1,586,340	2,950,192	2,950,192	2,950,192
Total Fund 0373 - General Administration Fund	11,447,580	14,292,704	14,292,704	14,292,704
Less: Reappropriations				
Net Fund Total	11,447,580	14,292,704	14,292,704	14,292,704

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.00	8.00	9.00	8.00
Personal Services	406,799	533,090	533,090	533,090
Employee Benefits	59,649	75,781	75,781	75,781
Current Expenses	170,463	655,227	455,227	455,227
Repairs & Alterations	0	500	500	500
Other Assets	4,900	0	0	0
Total 09900 - Unclassified	641,811	1,264,598	1,064,598	1,064,598
Total Fund 8775 - Federal Grants/Contracts Fund	641,811	1,264,598	1,064,598	1,064,598
Less: Reappropriations				
Net Fund Total	641,811	1,264,598	1,064,598	1,064,598

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	152.89	156.49	169.42	159.36
Personal Services	7,034,552	8,415,875	8,015,875	8,015,875
Employee Benefits	1,802,524	1,861,939	1,861,939	1,861,939
Current Expenses	4,481,831	5,066,923	5,466,923	5,466,923
Repairs & Alterations	520,677	360,900	360,900	360,900
Other Assets	28,934	0	0	0
Assets	195,977	203,200	203,200	203,200
Buildings	10,237	0	0	0
Total 09900 - Unclassified	14,074,732	15,908,837	15,908,837	15,908,837
Total Fund 4611 - Tuition & Required E&G Fees Fund	14,074,732	15,908,837	15,908,837	15,908,837
Less: Reappropriations				
Net Fund Total	14,074,732	15,908,837	15,908,837	15,908,837

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4612 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	29.89	30.89	37.89	30.89
Personal Services	1,124,036	1,374,490	1,224,490	1,224,490
Employee Benefits	267,001	289,456	289,456	289,456
Current Expenses	2,090,590	3,709,555	3,859,555	3,859,555
Repairs & Alterations	248,705	110,440	110,440	110,440
Assets	22,356	25,000	25,000	25,000
Buildings	(2)	3,000	3,000	3,000
Total 09900 - Unclassified	3,752,686	5,511,941	5,511,941	5,511,941
Total Fund 4612 - Auxiliary & Auxiliary Capital Fees Fund	3,752,686	5,511,941	5,511,941	5,511,941
Less: Reappropriations				
Net Fund Total	3,752,686	5,511,941	5,511,941	5,511,941

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4613 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	576,368	184,000	184,000	184,000
Repairs & Alterations	172,619	994,117	994,117	994,117
Assets	14,433	0	0	0
Buildings	62,764	0	0	0
Total 09900 - Unclassified	826,184	1,178,117	1,178,117	1,178,117
Total Fund 4613 - Education & General Capital Fees Fund	826,184	1,178,117	1,178,117	1,178,117
Less: Reappropriations				
Net Fund Total	826,184	1,178,117	1,178,117	1,178,117

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.00	5.00	4.00	4.00
Personal Services	223,587	221,462	221,462	221,462
Employee Benefits	49,048	43,502	43,502	43,502
Current Expenses	474,861	3,289,020	3,289,020	3,289,020
Repairs & Alterations	5,858	0	0	0
Assets	1,304	2,000	2,000	2,000
Total 09900 - Unclassified	754,658	3,555,984	3,555,984	3,555,984
Total Fund 4614 - Gifts Grants & Donatons (Non Federal)	754,658	3,555,984	3,555,984	3,555,984
Less: Reappropriations				
Net Fund Total	754,658	3,555,984	3,555,984	3,555,984

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	11,447,580	14,292,704	14,292,704	14,292,704
FEDERAL REVENUE	641,811	1,264,598	1,064,598	1,064,598
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,408,260	26,154,879	26,154,879	26,154,879
TOTAL WEST VIRGINIA STATE UNIVERSITY	31,497,650	41,712,181	41,512,181	41,512,181
Less: Reappropriations	0	0	0	0
Net Department Total	31,497,650	41,712,181	41,512,181	41,512,181

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WV Code Chapter - 18B9 Article - 4

Department Description

WVNET (WV Network) provides mission-critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking technology and services including commodity and faster Internet; provides mission-critical hosting of the State's wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; hosting of application services, virtual learning networks; and hosting of virtual machines. WVNET's customers include the public education system K-12, Higher Educational Institutions, the Community and Technical Colleges, HEPC, public 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.)

General Revenue
Fund 0551 \$1,747,826

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	24.50	26.00	26.00	26.00
Personal Services	1,402,005	1,392,635	1,375,626	1,375,626
Employee Benefits	279,739	355,191	372,200	372,200
Total 16900 - Wvnet	1,681,744	1,747,826	1,747,826	1,747,826
Total Fund 0551 - Wv Net General Administration Fund	1,681,744	1,747,826	1,747,826	1,747,826
Less: Reappropriations				
Net Fund Total	1,681,744	1,747,826	1,747,826	1,747,826

**State of West Virginia
FY 2021 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	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,129	134	0	0
Total 09900 - Unclassified	2,129	134	0	0
Total Fund 8915 - Cons Federal Fund Operating Fund	2,129	134	0	0
Less: Reappropriations				
Net Fund Total	2,129	134	0	0

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	30.00	30.00	38.00	38.00
Personal Services	2,304,565	2,737,388	3,111,542	3,111,542
Employee Benefits	535,716	656,500	737,279	737,279
Current Expenses	6,763,548	10,607,291	9,944,350	9,944,350
Repairs & Alterations	101,917	97,000	117,122	117,122
Other Assets	66,995	2,198,253	1,900,305	1,900,305
Assets	256,025	165,928	656,023	656,023
Total 09900 - Unclassified	10,028,766	16,462,360	16,466,621	16,466,621
Total Fund 4780 - Network Operating Fund	10,028,766	16,462,360	16,466,621	16,466,621
Less: Reappropriations				
Net Fund Total	10,028,766	16,462,360	16,466,621	16,466,621

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,681,744	1,747,826	1,747,826	1,747,826
FEDERAL REVENUE	2,129	134	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,028,766	16,462,360	16,466,621	16,466,621
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	11,712,638	18,210,320	18,214,447	18,214,447
Less: Reappropriations	0	0	0	
Net Department Total	11,712,638	18,210,320	18,214,447	18,214,447

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Higher Education Policy Commission	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	336,140,473	362,237,811	357,000,157	357,301,676
FEDERAL REVENUE	28,850,810	34,102,941	32,498,778	32,498,778
SPECIAL REVENUE	41,539,372	49,906,379	49,579,881	49,579,881
LOTTERY REVENUE	58,257,512	60,837,781	56,263,805	56,263,805
STATE ROAD FUND	0	0	0	0
OTHER	1,284,922,034	1,850,444,273	1,839,185,841	1,839,185,841
TOTAL Higher Education Policy Commission	1,749,710,200	2,357,529,186	2,334,528,462	2,334,829,981
Less: Reappropriations	2,638,614	9,838,069	0	
Net Cabinet Total	1,747,071,586	2,347,691,117	2,334,528,462	2,334,829,981

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION



**State of West Virginia
FY 2021 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

Department Description

The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Funding is Recommended as Follows:

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

General Revenue

Fund 0596 \$18,792,838

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education				
DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's Recommendation
FUND: 0596 - Wv Council For Comm & Tech Coll Counc-Control Acct	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	
39200 - Wv Council For Ctc Education				
FTE	2.84	2.84	3.34	3.34
Personal Services	429,129	406,517	406,718	406,718
Employee Benefits	66,735	69,011	69,011	69,011
Current Expenses	284,952	299,793	263,226	263,226
REAPPROPRIATED	86,293	0	0	0
Total 39200 - Wv Council For Ctc Education	867,109	775,321	738,955	738,955
66100 - Capital Improvements-Surplus				
Current Expenses	0	92,498	0	0
Total 66100 - Capital Improvements-Surplus	0	92,498	0	0
78300 - Transit Training Partnership				
Current Expenses	34,293	34,293	34,293	34,293
Total 78300 - Transit Training Partnership	34,293	34,293	34,293	34,293
87800 - Community College Workforce Development				
FTE	0.72	0.50	0.72	0.72
Personal Services	41,677	52,107	52,106	52,106
Employee Benefits	9,041	12,820	12,820	12,820
Current Expenses	1,567,216	4,170,141	2,721,999	2,721,999
REAPPROPRIATED	281,176	0	0	0
Total 87800 - Community College Workforce Development	1,899,110	4,235,068	2,786,925	2,786,925
88700 - College Transition Program				
Current Expenses	278,222	278,222	278,222	278,222
Total 88700 - College Transition Program	278,222	278,222	278,222	278,222
89300 - Wv Advance Workforce Development				
FTE	0.61	0.33	0.61	0.61
Personal Services	15,843	58,380	58,380	58,380
Employee Benefits	3,254	13,286	13,286	13,286
Current Expenses	4,036,464	3,065,299	3,047,294	3,047,294
REAPPROPRIATED	955,394	0	0	0
Total 89300 - Wv Advance Workforce Development	5,010,955	3,136,965	3,118,960	3,118,960

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education				
DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0596 - Wv Council For Comm & Tech Coll Counc-Control Acct	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
89400 - Technical Program Development				
Current Expenses	2,230,630	1,983,986	1,800,735	1,800,735
REAPPROPRIATED	613,146	0	0	0
Total 89400 - Technical Program Development	2,843,775	1,983,986	1,800,735	1,800,735
89401 - Wv Invests Grant Program				
FTE	0.00	2.00	2.00	2.00
Personal Services	0	146,000	86,000	86,000
Employee Benefits	0	40,630	30,252	30,252
Current Expenses	0	9,848,118	9,918,496	9,918,496
Total 89401 - Wv Invests Grant Program	0	10,034,748	10,034,748	10,034,748
Total Fund 0596 - Wv Council For Comm & Tech Coll Counc-Control Acct	10,933,464	20,571,101	18,792,838	18,792,838
Less: Reappropriations	1,936,008.81	1,778,262.83		
Net Fund Total	8,997,455	18,792,838	18,792,838	18,792,838

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

**FUND CLASS: FEDERAL REVENUE
FUND: 8874 - Federal Grants/Contracts Funds**

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	2.50	0.00	0.00
Personal Services	0	205,250	205,250	205,250
Employee Benefits	0	41,050	41,050	41,050
Current Expenses	0	425,086	425,086	425,086
Total 09900 - Unclassified	0	671,386	671,386	671,386
Total Fund 8874 - Federal Grants/Contracts Funds	0	671,386	671,386	671,386
Less: Reappropriations				
Net Fund Total	0	671,386	671,386	671,386

**State of West Virginia
FY 2021 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)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	3.83	3.83	2.95	2.95
Personal Services	232,019	242,846	241,264	241,264
Employee Benefits	45,001	56,517	56,517	56,517
Current Expenses	2,307,973	6,011,961	3,413,543	3,413,543
Total 09900 - Unclassified	2,584,993	6,311,324	3,711,324	3,711,324
Total Fund 4191 - Gifts Grants & Donations (Non Federal)	2,584,993	6,311,324	3,711,324	3,711,324
Less: Reappropriations				
Net Fund Total	2,584,993	6,311,324	3,711,324	3,711,324

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	0.00	0.00	0.50	0.50
Personal Services	49,634	43,875	43,875	43,875
Employee Benefits	11,676	7,109	7,109	7,109
Current Expenses	635,251	648,365	648,365	648,365
Assets	0	5,000	5,000	5,000
Total 09900 - Unclassified	696,562	704,349	704,349	704,349
Total Fund 4192 - Tuition & Required E & G Fees Fund	696,562	704,349	704,349	704,349
Less: Reappropriations				
Net Fund Total	696,562	704,349	704,349	704,349

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	10,933,464	20,571,101	18,792,838	18,792,838
FEDERAL REVENUE	0	671,386	671,386	671,386
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,281,555	7,015,673	4,415,673	4,415,673
TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	14,215,019	28,258,160	23,879,897	23,879,897
Less: Reappropriations	1,936,009	1,778,263	0	
Net Department Total	12,279,011	26,479,897	23,879,897	23,879,897

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18 Article - B-10-1(B)

<p>Department Description</p> <p>The mission of Mountwest Community & Technical College (MCTC) is to prepare students for careers, civic responsibility, and life-long learning. MCTC serves thousands of students from Cabell, Wayne, Putnam, Lincoln, Mason, and Mingo counties in West Virginia, as well as the neighboring counties in Kentucky and Ohio. Mountwest offers more than 50 certificate and associate degree programs in high-demand fields to meet the needs of the ever-changing economic landscape. We are accredited by the Higher Learning Commission and maintain additional accreditations for specific programs. Mountwest's tradition of excellence prepares students to succeed in today's workforce or continue their education at one of our many partner colleges and universities.</p> <p>Our current strategic plan has three overarching strategies:</p> <ol style="list-style-type: none"> 1. Provide our region with high-quality education that leads to career success 2. Become a data-informed institution 3. Become a strategic financial planning institution <p>We plan to accomplish these goals by:</p> <p>Improving the success of students by accelerating progression through degree programs.</p> <p>Meeting the demands of employers & enhance economic development efforts by reorganizing our CAS and Skillset offerings to clearly communicate their value to employers.</p> <p>Developing strategies for providing access to affordable community and technical college education by establishing a timeline for putting more programs online and implementing a marketing plan to attract new student audiences.</p> <p>Establishing program-based entrepreneurship plans.</p> <p>Establishing secondary school academic pathways using dual credit and EDGE for each of our degree programs.</p> <p>Establishing and sustaining a consistent means for tracking student job placement or transfer to 4 year institutions for certificates, associate degrees, credit and non-credit skill sets.</p> <p>Developing Key Performance Indicators for the college using national benchmark data and establish appropriate data collection mechanisms.</p> <p>Clarifying the metrics used by the system office for student success, to include: first college Math and English success rates, job placement, licensure passage rates.</p> <p>Reviewing and refining college enrollment management strategies.</p> <p>Establishing a realistic target range for a healthy Composite Financial Index score.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0599 \$6,489,307</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
48700 - Mountwest Community & Technical College				
FTE	60.00	69.00	69.95	69.48
Personal Services	4,534,300	5,020,000	5,020,000	5,020,000
Employee Benefits	970,821	1,469,307	1,469,307	1,469,307
Current Expenses	7,558	0	0	0
Total 48700 - Mountwest Community & Technical College	5,512,679	6,489,307	6,489,307	6,489,307
Total Fund 0599 - General Administration Fund	5,512,679	6,489,307	6,489,307	6,489,307
Less: Reappropriations				
Net Fund Total	5,512,679	6,489,307	6,489,307	6,489,307

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.33	0.00	4.62	4.62
Personal Services	307,159	505,000	305,000	305,000
Employee Benefits	48,837	124,700	29,700	29,700
Current Expenses	233,759	608,300	253,300	253,300
Repairs & Alterations	0	500	500	500
Other Assets	0	10,000	10,000	10,000
Assets	0	1,500	1,500	1,500
Total 09900 - Unclassified	589,756	1,250,000	600,000	600,000
Total Fund 8895 - Federal Grants & Contracts Fund	589,756	1,250,000	600,000	600,000
Less: Reappropriations				
Net Fund Total	589,756	1,250,000	600,000	600,000

**State of West Virginia
FY 2021 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)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	4.00	8.80	4.40	4.40
Personal Services	537,168	654,500	654,500	654,500
Employee Benefits	126,694	151,339	151,339	151,339
Current Expenses	1,210,087	1,626,661	1,879,161	1,879,161
Repairs & Alterations	905	16,000	16,000	16,000
Other Assets	12,750	20,000	20,000	20,000
Assets	20,042	31,000	31,000	31,000
Buildings	0	500	500	500
Total 09900 - Unclassified	1,907,645	2,500,000	2,752,500	2,752,500
Total Fund 4862 - Gifts Grants & Donations (Non Federal)	1,907,645	2,500,000	2,752,500	2,752,500
Less: Reappropriations				
Net Fund Total	1,907,645	2,500,000	2,752,500	2,752,500

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	44.67	39.20	40.50	40.50
Personal Services	1,709,182	3,135,000	3,135,000	3,135,000
Employee Benefits	431,060	793,928	793,928	793,928
Current Expenses	2,544,204	2,981,972	2,981,972	2,981,972
Repairs & Alterations	31,365	27,000	27,000	27,000
Other Assets	34,046	15,500	15,500	15,500
Assets	27,570	46,600	46,600	46,600
Total 09900 - Unclassified	4,777,427	7,000,000	7,000,000	7,000,000
Total Fund 4865 - Tuition & Required E&G Fees Fund	4,777,427	7,000,000	7,000,000	7,000,000
Less: Reappropriations				
Net Fund Total	4,777,427	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4868 - Auxiliary & Auxiliary Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	2.00	2.00	0.00	0.00
Personal Services	67,849	124,500	115,500	115,500
Employee Benefits	11,036	21,236	21,236	21,236
Current Expenses	106,730	499,764	548,764	548,764
Repairs & Alterations	2,468	11,000	11,000	11,000
Total 09900 - Unclassified	188,083	656,500	696,500	696,500
Total Fund 4868 - Auxiliary & Auxiliary Capital Fees Fund	188,083	656,500	696,500	696,500
Less: Reappropriations				
Net Fund Total	188,083	656,500	696,500	696,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4869 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	469,459	600,500	600,500	600,500
Repairs & Alterations	3,078	160,000	160,000	160,000
Assets	0	60,000	60,000	60,000
Buildings	140,374	25,000	25,000	25,000
Land	0	5,000	5,000	5,000
Total 09900 - Unclassified	612,911	850,500	850,500	850,500
Total Fund 4869 - Education & General Capital Fees Fund	612,911	850,500	850,500	850,500
Less: Reappropriations				
Net Fund Total	612,911	850,500	850,500	850,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	5,512,679	6,489,307	6,489,307	6,489,307
FEDERAL REVENUE	589,756	1,250,000	600,000	600,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,486,067	11,007,000	11,299,500	11,299,500
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	13,588,501	18,746,307	18,388,807	18,388,807
Less: Reappropriations	0	0	0	
Net Department Total	13,588,501	18,746,307	18,388,807	18,388,807

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

New River Community and Technical College was founded July 1, 2003, by enactment of the WV Legislature. The college was independently accredited on 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.

New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.

Funding is Recommended as Follows:

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

General Revenue
Fund 0600 \$5,864,886

**State of West Virginia
FY 2021 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

35800 - New River Community And Technical College

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	87.50	84.50	83.10	83.10
Personal Services	4,330,512	4,680,179	4,680,179	4,680,179
Employee Benefits	1,122,295	1,184,707	1,184,707	1,184,707
Total 35800 - New River Community And Technical College	5,452,807	5,864,886	5,864,886	5,864,886
Total Fund 0600 - General Administration Fund	5,452,807	5,864,886	5,864,886	5,864,886
Less: Reappropriations				
Net Fund Total	5,452,807	5,864,886	5,864,886	5,864,886

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	9,019	110,000	110,000	110,000
Employee Benefits	(1,986)	10,000	10,000	10,000
Current Expenses	(200)	0	0	0
Total 09900 - Unclassified	6,833	120,000	120,000	120,000
Total Fund 8872 - Federal Grants/Contracts Fund	6,833	120,000	120,000	120,000
Less: Reappropriations				
Net Fund Total	6,833	120,000	120,000	120,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	40.76	45.79	42.80	42.80
Personal Services	1,814,734	4,220,000	4,220,000	4,220,000
Employee Benefits	461,795	880,000	880,000	880,000
Current Expenses	2,645,751	2,215,585	2,215,585	2,215,585
Repairs & Alterations	745	145,000	145,000	145,000
Other Assets	0	10,000	10,000	10,000
Assets	93	203,000	203,000	203,000
Buildings	0	100,000	100,000	100,000
Total 09900 - Unclassified	4,923,118	7,773,585	7,773,585	7,773,585
Total Fund 4876 - Tuition & Required E&G Fees Fund	4,923,118	7,773,585	7,773,585	7,773,585
Less: Reappropriations				
Net Fund Total	4,923,118	7,773,585	7,773,585	7,773,585

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	227,482	312,000	312,000	312,000
Total 09900 - Unclassified	227,482	312,000	312,000	312,000
Total Fund 4877 - Education & General Capital Fees Fund	227,482	312,000	312,000	312,000
Less: Reappropriations				
Net Fund Total	227,482	312,000	312,000	312,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.74	5.71	8.10	8.10
Personal Services	426,350	520,400	520,400	520,400
Employee Benefits	84,534	223,000	223,000	223,000
Current Expenses	333,655	520,800	520,800	520,800
Total 09900 - Unclassified	844,539	1,264,200	1,264,200	1,264,200
Total Fund 4878 - Gifts Grants & Donations (Non Federal)	844,539	1,264,200	1,264,200	1,264,200
Less: Reappropriations				
Net Fund Total	844,539	1,264,200	1,264,200	1,264,200

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	5,452,807	5,864,886	5,864,886	5,864,886
FEDERAL REVENUE	6,833	120,000	120,000	120,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,995,139	9,349,785	9,349,785	9,349,785
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	11,454,779	15,334,671	15,334,671	15,334,671
Less: Reappropriations	0	0	0	
Net Department Total	11,454,779	15,334,671	15,334,671	15,334,671

**State of West Virginia
FY 2021 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. It was established in WV State Code and is under direction of the Community and Technical College System (CTCS) of WV.</p> <p>The mission of Pierpont Community & Technical College is to provide opportunities for learning, training, and further education that enrich the lives of 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 13-county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, 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 three (3) Associate of Arts and twenty-three (23) Associate of Applied Science degrees with twenty-one (21) subsets, six (6) Certificate of Applied Science degrees, fourteen (14) Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs.</p> <p>Pierpont's goal 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's five-year Strategic Priorities (2015 - 2020) for the institution include a focus on the goal areas of Student Success, Strengthen Academic Excellence, Continuously Improve the Organization, and Support Business, Industry, and Community Partners.</p> <p>In 2013, Pierpont opened the Pierpont Center at MTEC resulting in expanded</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0597 \$7,820,129</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
93000 - Pierpont Community And Technical College				
FTE	103.89	111.89	102.55	102.55
Personal Services	5,789,584	6,478,758	6,478,758	6,478,758
Employee Benefits	1,433,444	1,341,371	1,341,371	1,341,371
Current Expenses	21,215	0	0	0
Total 93000 - Pierpont Community And Technical College	7,244,243	7,820,129	7,820,129	7,820,129
Total Fund 0597 - General Administration Fund	7,244,243	7,820,129	7,820,129	7,820,129
Less: Reappropriations				
Net Fund Total	7,244,243	7,820,129	7,820,129	7,820,129

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.25	0.25	1.25	1.25
Personal Services	53,676	80,500	116,023	116,023
Employee Benefits	3,830	10,720	0	0
Current Expenses	50,880	0	0	0
Repairs & Alterations	4,250	3,530	0	0
Assets	292,921	1,447,707	0	0
Total 09900 - Unclassified	405,558	1,542,457	116,023	116,023
Total Fund 8842 - Federal Grants/Contracts Fund	405,558	1,542,457	116,023	116,023
Less: Reappropriations				
Net Fund Total	405,558	1,542,457	116,023	116,023

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4831 - Tuition & Required E&G Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	14.88	15.88	15.79	15.79
Personal Services	1,851,590	2,999,093	3,024,977	3,024,977
Employee Benefits	244,969	404,527	412,619	412,619
Current Expenses	4,874,814	3,376,525	3,445,283	3,445,283
Repairs & Alterations	17,623	30,000	30,000	30,000
Other Assets	11,995	30,000	30,000	30,000
Assets	22,757	40,000	40,000	40,000
Buildings	0	50,000	50,000	50,000
Land	0	20,000	20,000	20,000
Total 09900 - Unclassified	7,023,748	6,950,145	7,052,879	7,052,879
Total Fund 4831 - Tuition & Required E&G Fees Fund	7,023,748	6,950,145	7,052,879	7,052,879
Less: Reappropriations				
Net Fund Total	7,023,748	6,950,145	7,052,879	7,052,879

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.98	3.98	8.54	8.54
Personal Services	206,862	404,827	411,920	411,920
Employee Benefits	49,046	153,407	156,475	156,475
Current Expenses	1,401,432	1,457,577	1,365,077	1,365,077
Repairs & Alterations	0	155,000	55,000	55,000
Other Assets	0	60,000	25,000	25,000
Assets	183,565	462,588	281,294	281,294
Total 09900 - Unclassified	1,840,905	2,693,399	2,294,766	2,294,766
Total Fund 4833 - Gifts Grants & Donations (Non Federal)	1,840,905	2,693,399	2,294,766	2,294,766
Less: Reappropriations				
Net Fund Total	1,840,905	2,693,399	2,294,766	2,294,766

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4834 - Auxiliary & Auxiliary Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	591,456	607,765	601,306	601,306
Total 09900 - Unclassified	591,456	607,765	601,306	601,306
Total Fund 4834 - Auxiliary & Auxiliary Capital Fees Fund	591,456	607,765	601,306	601,306
Less: Reappropriations				
Net Fund Total	591,456	607,765	601,306	601,306

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4835 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	793,295	863,220	658,220	658,220
Buildings	0	400,000	400,000	400,000
Total 09900 - Unclassified	793,295	1,263,220	1,058,220	1,058,220
Total Fund 4835 - Education & General Capital Fees Fund	793,295	1,263,220	1,058,220	1,058,220
Less: Reappropriations				
Net Fund Total	793,295	1,263,220	1,058,220	1,058,220

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(652,570)	718,613	0	0
Employee Benefits	(162,442)	181,387	(71,307)	(71,307)
Total 09900 - Unclassified	(815,012)	900,000	(71,307)	(71,307)
Total Fund 4836 - Payroll Clearing Fund	(815,012)	900,000	(71,307)	(71,307)
Less: Reappropriations				
Net Fund Total	(815,012)	900,000	(71,307)	(71,307)

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	7,244,243	7,820,129	7,820,129	7,820,129
FEDERAL REVENUE	405,558	1,542,457	116,023	116,023
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,434,392	12,414,529	10,935,864	10,935,864
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	17,084,193	21,777,115	18,872,016	18,872,016
Less: Reappropriations	0	0	0	
Net Department Total	17,084,193	21,777,115	18,872,016	18,872,016

**State of West Virginia
 FY 2021 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 provides our diverse student population with life-changing education, training, and services that drive economic development within the communities we serve.</p> <p>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.</p> <p>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.</p> <p>The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0601 \$7,830,842</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
88500 - Blue Ridge Comm & Tech College				
FTE	110.08	108.08	121.08	121.08
Personal Services	4,144,933	6,611,260	6,589,842	6,589,842
Employee Benefits	954,313	1,219,582	1,241,000	1,241,000
Current Expenses	0	500,000	0	0
Total 88500 - Blue Ridge Comm & Tech College	5,099,246	8,330,842	7,830,842	7,830,842
Total Fund 0601 - General Administration Fund	5,099,246	8,330,842	7,830,842	7,830,842
Less: Reappropriations		500,000		
Net Fund Total	5,099,246	7,830,842	7,830,842	7,830,842

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.00	2.06	2.06
Personal Services	133,927	100,000	66,123	66,123
Employee Benefits	21,055	0	0	0
Current Expenses	11,813	0	0	0
Buildings	9,079	0	0	0
Total 09900 - Unclassified	175,874	100,000	66,123	66,123
Total Fund 8875 - Federal Grants/Contracts Fund	175,874	100,000	66,123	66,123
Less: Reappropriations				
Net Fund Total	175,874	100,000	66,123	66,123

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4961 - Tuition & Required E&G Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	43.79	58.70	33.04	33.04
Personal Services	3,847,214	4,646,000	4,646,000	4,646,000
Employee Benefits	772,429	667,300	667,300	667,300
Current Expenses	2,964,243	3,725,500	3,725,500	3,725,500
Repairs & Alterations	57,544	39,500	39,500	39,500
Other Assets	0	32,000	32,000	32,000
Assets	178,053	105,000	105,000	105,000
Buildings	(9,012)	1,000	1,000	1,000
Total 09900 - Unclassified	7,810,471	9,216,300	9,216,300	9,216,300
Total Fund 4961 - Tuition & Required E&G Fees Fund	7,810,471	9,216,300	9,216,300	9,216,300
Less: Reappropriations				
Net Fund Total	7,810,471	9,216,300	9,216,300	9,216,300

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4962 - Auxiliary & Auxiliary Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.74	1.50	2.50	2.50
Personal Services	79,530	66,000	66,000	66,000
Employee Benefits	15,356	17,500	17,500	17,500
Current Expenses	259,939	252,850	252,850	252,850
Total 09900 - Unclassified	354,825	336,350	336,350	336,350
Total Fund 4962 - Auxiliary & Auxiliary Capital Fees Fund	354,825	336,350	336,350	336,350
Less: Reappropriations				
Net Fund Total	354,825	336,350	336,350	336,350

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4963 - Gifts Grants & Donations (Non Federal)	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	16.81	11.64	17.05	17.05
Personal Services	1,523,595	1,500,000	1,500,000	1,500,000
Employee Benefits	318,478	240,000	240,000	240,000
Current Expenses	872,931	971,500	971,500	971,500
Repairs & Alterations	0	3,000	3,000	3,000
Other Assets	22,000	24,000	24,000	24,000
Assets	463,338	272,000	272,000	272,000
Buildings	438,588	0	0	0
Total 09900 - Unclassified	3,638,929	3,010,500	3,010,500	3,010,500
Total Fund 4963 - Gifts Grants & Donations (Non Federal)	3,638,929	3,010,500	3,010,500	3,010,500
Less: Reappropriations				
Net Fund Total	3,638,929	3,010,500	3,010,500	3,010,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4964 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	83,840	122,000	122,000	122,000
Repairs & Alterations	52,166	68,000	68,000	68,000
Assets	79,169	60,000	60,000	60,000
Buildings	9,171	55,000	55,000	55,000
Total 09900 - Unclassified	224,346	305,000	305,000	305,000
Total Fund 4964 - Education & General Capital Fees Fund	224,346	305,000	305,000	305,000
Less: Reappropriations				
Net Fund Total	224,346	305,000	305,000	305,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	5,099,246	8,330,842	7,830,842	7,830,842
FEDERAL REVENUE	175,874	100,000	66,123	66,123
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,028,571	12,868,150	12,868,150	12,868,150
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	17,303,691	21,298,992	20,765,115	20,765,115
Less: Reappropriations	0	500,000	0	
Net Department Total	17,303,691	20,798,992	20,765,115	20,765,115

**State of West Virginia
FY 2021 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 (Wood, Wirt, Roane, Jackson, Ritchie, Pleasants, Washington, OH) 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 \$10,319,284

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
47100 - West Virginia University - Parkersburg				
FTE	158.87	162.87	175.00	162.87
Personal Services	7,081,751	7,989,622	7,989,622	7,989,622
Employee Benefits	2,256,651	2,329,662	2,329,662	2,329,662
Current Expenses	156,635	500,000	0	0
Total 47100 - West Virginia University - Parkersburg	9,495,037	10,819,284	10,319,284	10,319,284
Total Fund 0351 - General Administration Fund	9,495,037	10,819,284	10,319,284	10,319,284
Less: Reappropriations		500,000		
Net Fund Total	9,495,037	10,319,284	10,319,284	10,319,284

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.00	4.00	0.00
Personal Services	0	210,000	210,000	210,000
Employee Benefits	0	60,921	60,921	60,921
Current Expenses	0	154,079	154,079	154,079
Assets	0	75,000	75,000	75,000
Total 09900 - Unclassified	0	500,000	500,000	500,000
Total Fund 8762 - Federal Grants/Contracts Fund	0	500,000	500,000	500,000
Less: Reappropriations				
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4309 - Auxiliary & Auxiliary Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	0.00	0.00	6.00	0.00
Personal Services	0	50,000	155,000	155,000
Employee Benefits	0	4,040	30,852	30,852
Current Expenses	0	65,960	226,648	226,648
Repairs & Alterations	0	0	7,500	7,500
Total 09900 - Unclassified	0	120,000	420,000	420,000
Total Fund 4309 - Auxiliary & Auxiliary Capital Fees Fund	0	120,000	420,000	420,000
Less: Reappropriations				
Net Fund Total	0	120,000	420,000	420,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	46.36	52.18	105.00	52.18
Personal Services	3,491,804	6,742,100	6,742,100	6,742,100
Employee Benefits	514,112	2,261,886	2,261,886	2,261,886
Current Expenses	4,003,733	5,369,575	5,369,575	5,369,575
Repairs & Alterations	202,990	694,437	694,437	694,437
Other Assets	15,320	140,000	140,000	140,000
Assets	132,058	194,000	194,000	194,000
Buildings	2,428	800,000	800,000	800,000
Land	146,846	200,000	200,000	200,000
Total 09900 - Unclassified	8,509,291	16,401,998	16,401,998	16,401,998
Total Fund 4318 - Tuition & Required E&G Fees Fund	8,509,291	16,401,998	16,401,998	16,401,998
Less: Reappropriations				
Net Fund Total	8,509,291	16,401,998	16,401,998	16,401,998

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4319 - Education & General Capital Fees Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	16,133	0	0	0
Other Assets	32,835	0	0	0
Assets	14,600	0	0	0
Buildings	285,254	700,000	700,000	700,000
Land	225,252	0	0	0
Total 09900 - Unclassified	574,073	700,000	700,000	700,000
Total Fund 4319 - Education & General Capital Fees Fund	574,073	700,000	700,000	700,000
Less: Reappropriations				
Net Fund Total	574,073	700,000	700,000	700,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.50	3.50	9.00	3.50
Personal Services	325,526	1,005,000	1,005,000	1,005,000
Employee Benefits	70,401	281,500	281,500	281,500
Current Expenses	523,958	598,000	598,000	598,000
Repairs & Alterations	0	55,000	55,000	55,000
Other Assets	0	50,000	50,000	50,000
Assets	480,994	956,000	956,000	956,000
Total 09900 - Unclassified	1,400,879	2,945,500	2,945,500	2,945,500
Total Fund 4320 - Gifts Grants & Donations (Non Federal)	1,400,879	2,945,500	2,945,500	2,945,500
Less: Reappropriations				
Net Fund Total	1,400,879	2,945,500	2,945,500	2,945,500

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,700,552	0	0	0
Employee Benefits	(2,718,061)	0	0	0
Total 09900 - Unclassified	(17,509)	0	0	0
Total Fund 4321 - Payroll Clearing Fund	(17,509)	0	0	0
Less: Reappropriations				
Net Fund Total	(17,509)	0	0	0

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	9,495,037	10,819,284	10,319,284	10,319,284
FEDERAL REVENUE	0	500,000	500,000	500,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,466,734	20,167,498	20,467,498	20,467,498
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	19,961,771	31,486,782	31,286,782	31,286,782
Less: Reappropriations	0	500,000	0	
Net Department Total	19,961,771	30,986,782	31,286,782	31,286,782

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

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 \$8,241,823

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0380 - General Administration Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
44600 - Southern Wv Community And Technical College				
FTE	115.84	115.84	126.00	126.00
Personal Services	5,040,757	6,103,813	6,103,813	6,103,813
Employee Benefits	1,485,290	1,868,704	1,868,704	1,868,704
Current Expenses	1,418,167	269,306	269,306	269,306
Total 44600 - Southern Wv Community And Technical College	7,944,214	8,241,823	8,241,823	8,241,823
Total Fund 0380 - General Administration Fund	7,944,214	8,241,823	8,241,823	8,241,823
Less: Reappropriations				
Net Fund Total	7,944,214	8,241,823	8,241,823	8,241,823

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE

FUND: 8772 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	95,275	100,000	100,000	100,000
Employee Benefits	12,017	0	0	0
Current Expenses	27,642	0	0	0
Total 09900 - Unclassified	134,934	100,000	100,000	100,000
Total Fund 8772 - Federal Grants/Contracts Fund	134,934	100,000	100,000	100,000
Less: Reappropriations				
Net Fund Total	134,934	100,000	100,000	100,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4680 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	44.92	46.92	30.80	30.80
Personal Services	2,212,286	2,768,885	2,718,885	2,718,885
Employee Benefits	605,581	410,527	410,527	410,527
Current Expenses	1,400,200	5,195,068	5,195,068	5,195,068
Repairs & Alterations	254,715	78,860	78,860	78,860
Assets	56,291	14,000	14,000	14,000
Buildings	433,581	0	0	0
Total 09900 - Unclassified	4,962,655	8,467,340	8,417,340	8,417,340
Total Fund 4680 - Tuition & Required E&G Fees Fund	4,962,655	8,467,340	8,417,340	8,417,340
Less: Reappropriations				
Net Fund Total	4,962,655	8,467,340	8,417,340	8,417,340

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4681 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	38,342	0	0	0
Employee Benefits	12,710	0	0	0
Current Expenses	8,682	5,600	5,600	5,600
Repairs & Alterations	6,302	0	0	0
Total 09900 - Unclassified	66,036	5,600	5,600	5,600
Total Fund 4681 - Auxiliary & Auxiliary Capital Fees Fund	66,036	5,600	5,600	5,600
Less: Reappropriations				
Net Fund Total	66,036	5,600	5,600	5,600

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4682 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	2,000	0	0	0
Buildings	77,079	300,000	300,000	300,000
Total 09900 - Unclassified	79,079	300,000	300,000	300,000
Total Fund 4682 - Education & General Capital Fees Fund	79,079	300,000	300,000	300,000
Less: Reappropriations				
Net Fund Total	79,079	300,000	300,000	300,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4683 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	12.25	10.25	9.20	9.20
Personal Services	492,843	914,000	914,000	914,000
Employee Benefits	127,438	138,600	138,600	138,600
Current Expenses	1,870,393	2,331,290	2,331,290	2,331,290
Repairs & Alterations	1,941	38,000	38,000	38,000
Assets	152,145	45,000	45,000	45,000
Buildings	173,304	400,000	400,000	400,000
Total 09900 - Unclassified	2,818,063	3,866,890	3,866,890	3,866,890
Total Fund 4683 - Gifts Grants & Donations (Non Federal)	2,818,063	3,866,890	3,866,890	3,866,890
Less: Reappropriations				
Net Fund Total	2,818,063	3,866,890	3,866,890	3,866,890

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	7,944,214	8,241,823	8,241,823	8,241,823
FEDERAL REVENUE	134,934	100,000	100,000	100,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,925,833	12,639,830	12,589,830	12,589,830
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	16,004,980	20,981,653	20,931,653	20,931,653
Less: Reappropriations	0	0	0	
Net Department Total	16,004,980	20,981,653	20,931,653	20,931,653

**State of West Virginia
FY 2021 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 - 10-1

Department Description

West Virginia Northern Community College's mission is to educate and empower individuals to achieve academic and career goals, leading to a highly skilled, well-rounded, and accomplished workforce which successfully competes and adapts in a global economy.

The College responds to the needs of the region it serves by offering a high-quality learning environment that is accessible, safe, and accommodating while nurturing teamwork and community service.

Funding is Recommended as Follows:

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

General Revenue

Fund 0383 \$7,285,825

**State of West Virginia
FY 2021 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

44700 - Wv Northern Community And Technical College

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	119.75	117.77	121.75	120.77
Personal Services	5,340,096	5,680,773	5,680,773	5,680,773
Employee Benefits	1,492,220	1,605,052	1,605,052	1,605,052
Current Expenses	1,183	0	0	0
Total 44700 - Wv Northern Community And Technical College	6,833,499	7,285,825	7,285,825	7,285,825
Total Fund 0383 - General Administration Fund	6,833,499	7,285,825	7,285,825	7,285,825
Less: Reappropriations				
Net Fund Total	6,833,499	7,285,825	7,285,825	7,285,825

**State of West Virginia
FY 2021 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	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	47,168	49,106	49,106	49,106
Employee Benefits	423	3,757	3,757	3,757
Total 09900 - Unclassified	47,591	52,863	52,863	52,863
Total Fund 8774 - Federal Grants/Contracts Fund	47,591	52,863	52,863	52,863
Less: Reappropriations				
Net Fund Total	47,591	52,863	52,863	52,863

**State of West Virginia
FY 2021 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	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	21.00	21.23	19.00	19.00
Personal Services	1,564,573	1,719,437	1,716,537	1,716,537
Employee Benefits	267,578	292,671	292,671	292,671
Current Expenses	2,907,315	2,547,646	2,547,646	2,547,646
Repairs & Alterations	104,912	81,700	81,700	81,700
Assets	13,808	21,000	21,000	21,000
Total 09900 - Unclassified	4,858,186	4,662,454	4,659,554	4,659,554
Total Fund 4726 - Tuition & Required E&G Fees Fund	4,858,186	4,662,454	4,659,554	4,659,554
Less: Reappropriations				
Net Fund Total	4,858,186	4,662,454	4,659,554	4,659,554

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,922	136,676	136,676	136,676
Employee Benefits	24,749	25,713	25,713	25,713
Current Expenses	12,857	32,645	32,645	32,645
Total 09900 - Unclassified	109,527	195,034	195,034	195,034
Total Fund 4727 - Auxiliary & Auxiliary Capital Fees Fund	109,527	195,034	195,034	195,034
Less: Reappropriations				
Net Fund Total	109,527	195,034	195,034	195,034

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	175,259	577,750	395,350	395,350
Repairs & Alterations	49,756	21,500	21,500	21,500
Other Assets	36,369	35,000	0	0
Assets	740,027	195,000	5,000	5,000
Buildings	569,396	444,000	95,000	95,000
Land	2,450	790,000	40,000	40,000
Total 09900 - Unclassified	1,573,257	2,063,250	556,850	556,850
Total Fund 4728 - Education & General Capital Fees Fund	1,573,257	2,063,250	556,850	556,850
Less: Reappropriations				
Net Fund Total	1,573,257	2,063,250	556,850	556,850

**State of West Virginia
FY 2021 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)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.25	2.02	1.25	1.25
Personal Services	129,562	89,392	38,442	38,442
Employee Benefits	24,946	18,982	9,767	9,767
Current Expenses	131,254	377,217	377,217	377,217
Repairs & Alterations	302	0	0	0
Assets	80,859	45,000	45,000	45,000
Total 09900 - Unclassified	366,923	530,591	470,426	470,426
Total Fund 4731 - Gifts Grants & Donations (Non Federal)	366,923	530,591	470,426	470,426
Less: Reappropriations				
Net Fund Total	366,923	530,591	470,426	470,426

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	6,833,499	7,285,825	7,285,825	7,285,825
FEDERAL REVENUE	47,591	52,863	52,863	52,863
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,907,893	7,451,329	5,881,864	5,881,864
TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	13,788,983	14,790,017	13,220,552	13,220,552
Less: Reappropriations	0	0	0	
Net Department Total	13,788,983	14,790,017	13,220,552	13,220,552

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18-B Article - 4

Department Description

Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.

Funding is Recommended as Follows:

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

General Revenue

Fund 0587 \$2,179,912

**State of West Virginia
FY 2021 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

41200 - Eastern West Virginia Community & Technical Colleg

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	31.06	36.10	36.43	36.43
Personal Services	1,255,425	1,704,980	1,704,980	1,704,980
Employee Benefits	313,982	474,932	474,932	474,932
Current Expenses	243,130	500,000	0	0
Total 41200 - Eastern West Virginia Community & Technical Colleg	1,812,537	2,679,912	2,179,912	2,179,912
Total Fund 0587 - General Administration Fund	1,812,537	2,679,912	2,179,912	2,179,912
Less: Reappropriations		500,000		
Net Fund Total	1,812,537	2,179,912	2,179,912	2,179,912

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.30	3.30	2.60	2.60
Personal Services	141,443	153,161	83,832	83,832
Employee Benefits	35,017	34,300	17,150	17,150
Current Expenses	732,058	665,285	332,642	332,642
Repairs & Alterations	232	0	0	0
Assets	22,499	0	0	0
Land	0	50,000	50,000	50,000
Total 09900 - Unclassified	931,249	902,746	483,624	483,624
Total Fund 8840 - Federal Grants/Contracts Fund	931,249	902,746	483,624	483,624
Less: Reappropriations				
Net Fund Total	931,249	902,746	483,624	483,624

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 4820 - Revenue Clearing Fund	0	4,000	4,000	4,000
Less: Reappropriations				
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.00	0.00	0.00	0.00
Personal Services	142,471	110,901	110,901	110,901
Employee Benefits	28,755	27,679	27,679	27,679
Current Expenses	667,835	1,035,638	1,035,638	1,035,638
Repairs & Alterations	20,928	14,989	14,989	14,989
Assets	25,731	20,000	20,000	20,000
Buildings	11,103	88,483	0	0
Land	278,996	50,000	0	0
Total 09900 - Unclassified	1,175,819	1,347,690	1,209,207	1,209,207
Total Fund 4825 - Tuition & Required E&G Fees Fund	1,175,819	1,347,690	1,209,207	1,209,207
Less: Reappropriations				
Net Fund Total	1,175,819	1,347,690	1,209,207	1,209,207

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Personal Services	76,519	0	0	0
Employee Benefits	8,795	1,780	1,780	1,780
Current Expenses	164,469	190,083	190,083	190,083
Repairs & Alterations	11,678	15,000	15,000	15,000
Total 09900 - Unclassified	261,461	206,863	206,863	206,863
Total Fund 4826 - Auxiliary & Auxiliary Capital Fees Fund	261,461	206,863	206,863	206,863
Less: Reappropriations				
Net Fund Total	261,461	206,863	206,863	206,863

**State of West Virginia
FY 2021 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

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	67,993	828	828	828
Repairs & Alterations	6,177	29,982	9,982	9,982
Other Assets	2,700	0	0	0
Buildings	2,500	0	0	0
Land	1,530	0	0	0
Total 09900 - Unclassified	80,900	30,810	10,810	10,810
Total Fund 4827 - Education & General Capital Fees Fund	80,900	30,810	10,810	10,810
Less: Reappropriations				
Net Fund Total	80,900	30,810	10,810	10,810

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

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)

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	2.04	2.00	2.04	2.04
Personal Services	101,328	112,769	111,269	111,269
Employee Benefits	20,808	35,660	35,660	35,660
Current Expenses	524,196	372,663	374,163	374,163
Assets	1,674	0	0	0
Land	67,568	0	0	0
Total 09900 - Unclassified	715,574	521,092	521,092	521,092
Total Fund 4829 - Gifts Grants & Donations (Non Federal)	715,574	521,092	521,092	521,092
Less: Reappropriations				
Net Fund Total	715,574	521,092	521,092	521,092

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	1,812,537	2,679,912	2,179,912	2,179,912
FEDERAL REVENUE	931,249	902,746	483,624	483,624
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,233,754	2,110,455	1,951,972	1,951,972
TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	4,977,540	5,693,113	4,615,508	4,615,508
Less: Reappropriations	0	500,000	0	
Net Department Total	4,977,540	5,193,113	4,615,508	4,615,508

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.

Funding is Recommended as Follows:

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

General Revenue

Fund 0618 \$8,098,811

**State of West Virginia
FY 2021 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

71700 - Bridgevalley Community And Technical College

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	102.25	105.75	105.16	105.16
Personal Services	5,955,630	6,542,911	6,542,911	6,542,911
Employee Benefits	1,465,018	1,555,900	1,555,900	1,555,900
Total 71700 - Bridgevalley Community And Technical College	7,420,648	8,098,811	8,098,811	8,098,811
Total Fund 0618 - General Administration Fund	7,420,648	8,098,811	8,098,811	8,098,811
Less: Reappropriations				
Net Fund Total	7,420,648	8,098,811	8,098,811	8,098,811

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	865,272	75,000	75,000	75,000
Employee Benefits	188,004	0	0	0
Current Expenses	195,486	1,295,000	795,000	795,000
Assets	0	506,000	405,894	405,894
Total 09900 - Unclassified	1,248,761	1,876,000	1,275,894	1,275,894
Total Fund 8782 - Federal Grants/Contracts Fund	1,248,761	1,876,000	1,275,894	1,275,894
Less: Reappropriations				
Net Fund Total	1,248,761	1,876,000	1,275,894	1,275,894

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	29.20	27.82	27.46	27.46
Personal Services	1,068,933	1,567,400	1,567,400	1,567,400
Employee Benefits	198,537	318,000	318,000	318,000
Current Expenses	1,138,957	1,814,600	1,814,600	1,814,600
Repairs & Alterations	27,497	0	0	0
Assets	389,859	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	2,823,782	4,700,000	4,700,000	4,700,000
Total Fund 4985 - Gifts, Grants & Donations (Non-Federal)	2,823,782	4,700,000	4,700,000	4,700,000
Less: Reappropriations				
Net Fund Total	2,823,782	4,700,000	4,700,000	4,700,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	48.30	50.18	44.64	44.64
Personal Services	2,217,206	2,797,000	2,680,000	2,680,000
Employee Benefits	565,373	703,900	674,900	674,900
Current Expenses	2,952,690	3,499,100	3,045,100	3,045,100
Repairs & Alterations	106,876	0	0	0
Assets	106,297	0	0	0
Total 09900 - Unclassified	5,948,441	7,000,000	6,400,000	6,400,000
Total Fund 4986 - Tuition & Required E&G Fund	5,948,441	7,000,000	6,400,000	6,400,000
Less: Reappropriations				
Net Fund Total	5,948,441	7,000,000	6,400,000	6,400,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	21,135	20,000	20,000	20,000
Employee Benefits	1,617	1,530	1,530	1,530
Current Expenses	858,143	941,670	941,670	941,670
Assets	11,938	0	0	0
Total 09900 - Unclassified	892,833	963,200	963,200	963,200
Total Fund 4987 - Auxiliary & Auxiliary Capital Fees Fund	892,833	963,200	963,200	963,200
Less: Reappropriations				
Net Fund Total	892,833	963,200	963,200	963,200

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4988 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	748,767	724,000	724,000	724,000
Repairs & Alterations	97,406	1,000	1,000	1,000
Assets	6,986	0	0	0
Total 09900 - Unclassified	853,159	725,000	725,000	725,000
Total Fund 4988 - Education & General Capital Fees Fund	853,159	725,000	725,000	725,000
Less: Reappropriations				
Net Fund Total	853,159	725,000	725,000	725,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	7,420,648	8,098,811	8,098,811	8,098,811
FEDERAL REVENUE	1,248,761	1,876,000	1,275,894	1,275,894
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,518,215	13,388,200	12,788,200	12,788,200
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	19,187,625	23,363,011	22,162,905	22,162,905
Less: Reappropriations	0	0	0	0
Net Department Total	19,187,625	23,363,011	22,162,905	22,162,905

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Council For C&T College Education	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	67,748,374	86,201,920	82,923,657	82,923,657
FEDERAL REVENUE	3,540,555	7,115,452	3,985,913	3,985,913
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	76,278,152	108,412,449	102,548,336	102,548,336
TOTAL Council For C&T College Education	147,567,081	201,729,821	189,457,906	189,457,906
Less: Reappropriations	1,936,009	3,278,263	0	
Net Cabinet Total	145,631,073	198,451,558	189,457,906	189,457,906

MISCELLANEOUS BOARDS AND COMMISSIONS



**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

Department Description

The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.

Funding is Recommended as Follows:

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

Excess Lottery

Fund 3390 \$46,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 3390 - West Virginia Infrastructure Transfer Fund

70000 - Directed Transfer

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	46,000,000	46,000,000	46,000,000	46,000,000
Total 70000 - Directed Transfer	46,000,000	46,000,000	46,000,000	46,000,000
Total Fund 3390 - West Virginia Infrastructure Transfer Fund	46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriations				
Net Fund Total	46,000,000	46,000,000	46,000,000	46,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3381 - Administration Of Loan Program 1% Service Charge	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	20.00	19.00	20.00	19.00
Personal Services	901,447	1,175,805	1,173,628	1,173,628
Employee Benefits	215,890	263,856	277,554	277,554
Current Expenses	53,662	314,015	302,844	302,844
Repairs & Alterations	0	44,500	44,150	44,150
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	1,171,000	1,808,176	1,808,176	1,808,176
Total Fund 3381 - Administration Of Loan Program 1% Service Charge	1,171,000	1,808,176	1,808,176	1,808,176
Less: Reappropriations				
Net Fund Total	1,171,000	1,808,176	1,808,176	1,808,176

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3384 - West Virginia Infrastructure Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	40,000,000	40,000,000	40,000,000	40,000,000
Total 09900 - Unclassified	40,000,000	40,000,000	40,000,000	40,000,000
Total Fund 3384 - West Virginia Infrastructure Fund	40,000,000	40,000,000	40,000,000	40,000,000
Less: Reappropriations				
Net Fund Total	40,000,000	40,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3385 - Wv Infrastructure General Obligation Debt Srv Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	20,715,137	21,947,475	21,935,925	21,935,925
Total 09900 - Unclassified	20,715,137	21,947,475	21,935,925	21,935,925
Total Fund 3385 - Wv Infrastructure General Obligation Debt Srv Fund	20,715,137	21,947,475	21,935,925	21,935,925
Less: Reappropriations				
Net Fund Total	20,715,137	21,947,475	21,935,925	21,935,925

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3386 - Wv Drinking Water Treatment Revolving Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	12,602,528	17,500,000	17,500,000	17,500,000
Total 09900 - Unclassified	12,602,528	17,500,000	17,500,000	17,500,000
Total Fund 3386 - Wv Drinking Water Treatment Revolving Fund	12,602,528	17,500,000	17,500,000	17,500,000
Less: Reappropriations				
Net Fund Total	12,602,528	17,500,000	17,500,000	17,500,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3387 - Drinking Water Treat Revol-Administrative Expense	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	130,729	196,000	196,000	196,000
Total 09900 - Unclassified	130,729	196,000	196,000	196,000
Total Fund 3387 - Drinking Water Treat Revol-Administrative Expense	130,729	196,000	196,000	196,000
Less: Reappropriations				
Net Fund Total	130,729	196,000	196,000	196,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3802 - Drinking Water Treat Revol Settlement Wvawc

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 3802 - Drinking Water Treat Revol Settlement Wvawc	0	20,000	20,000	20,000
Less: Reappropriations				
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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				
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	46,000,000	46,000,000	46,000,000	46,000,000
STATE ROAD FUND	0	0	0	0
OTHER	80,619,393	87,471,651	87,460,101	87,460,101
TOTAL WATER DEVELOPMENT AUTHORITY	126,619,393	133,471,651	133,460,101	133,460,101
Less: Reappropriations	0	0	0	
Net Department Total	126,619,393	133,471,651	133,460,101	133,460,101

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0505 - BOARD OF BARBERS AND COSMETOLOGISTS

WV Code Chapter - 30 Article - 27

Department Description

The Board of Barbers and Cosmetologists is responsible for the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics by striving for sanitary conditions, procedures, applications, and competent services. 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 \$783,962

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS

FUND CLASS: SPECIAL REVENUE FUND: 5425 - Barbers And Beauticians Special Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	10.00	8.00
Personal Services	277,316	375,902	375,902	375,902
Employee Benefits	99,360	168,091	168,091	168,091
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	376,676	543,993	543,993	543,993
13000 - Current Expenses				
Current Expenses	177,062	239,969	239,969	239,969
Total 13000 - Current Expenses	177,062	239,969	239,969	239,969
Total Fund 5425 - Barbers And Beauticians Special Fund	553,739	783,962	783,962	783,962
Less: Reappropriations				
Net Fund Total	553,739	783,962	783,962	783,962

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	553,739	783,962	783,962	783,962
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGISTS	553,739	783,962	783,962	783,962
Less: Reappropriations	0	0	0	
Net Department Total	553,739	783,962	783,962	783,962

**State of West Virginia
FY 2021 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 \$150,108

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: HOSPITAL FINANCE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5475 - Hospital Finance Authority Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	59,715	68,530	68,590	68,590
Employee Benefits	22,189	24,731	24,689	24,689
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	81,904	93,261	93,279	93,279
09900 - Unclassified				
Current Expenses	0	1,450	1,501	1,501
Total 09900 - Unclassified	0	1,450	1,501	1,501
13000 - Current Expenses				
Current Expenses	20,509	55,397	55,328	55,328
Total 13000 - Current Expenses	20,509	55,397	55,328	55,328
Total Fund 5475 - Hospital Finance Authority Fund	102,413	150,108	150,108	150,108
Less: Reappropriations				
Net Fund Total	102,413	150,108	150,108	150,108

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	102,413	150,108	150,108	150,108
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HOSPITAL FINANCE AUTHORITY	102,413	150,108	150,108	150,108
Less: Reappropriations	0	0	0	
Net Department Total	102,413	150,108	150,108	150,108

**State of West Virginia
FY 2021 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 ensuring 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 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	3.00	3.00	4.00	3.00
Personal Services	214,547	313,000	312,000	312,000
Employee Benefits	37,036	40,808	40,808	40,808
Current Expenses	202,890	195,210	196,210	196,210
Assets	139	0	0	0
Total 09900 - Unclassified	454,612	549,018	549,018	549,018
Total Fund 8501 - Appraiser Licensing Certification Bd Operating Fd	454,612	549,018	549,018	549,018
Less: Reappropriations				
Net Fund Total	454,612	549,018	549,018	549,018

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	454,612	549,018	549,018	549,018
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	454,612	549,018	549,018	549,018
Less: Reappropriations	0	0	0	
Net Department Total	454,612	549,018	549,018	549,018

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS

FUND CLASS: OTHER				Governor's
FUND: 8504 - Funeral Service Examiners Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	101,784	100,089	98,089	98,089
Employee Benefits	19,486	21,064	23,064	23,064
Current Expenses	50,028	53,495	53,495	53,495
Total 09900 - Unclassified	171,298	174,648	174,648	174,648
Total Fund 8504 - Funeral Service Examiners Operating Fund	171,298	174,648	174,648	174,648
Less: Reappropriations				
Net Fund Total	171,298	174,648	174,648	174,648

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	171,298	174,648	174,648	174,648
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	171,298	174,648	174,648	174,648
Less: Reappropriations	0	0	0	
Net Department Total	171,298	174,648	174,648	174,648

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS

FUND CLASS: OTHER

FUND: 8507 - Board Of Professional Surveyors Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.30	1.30	1.00	1.00
Personal Services	69,581	86,420	93,180	93,180
Employee Benefits	14,399	20,903	18,743	18,743
Current Expenses	67,419	91,177	87,077	87,077
Assets	1,175	1,500	1,000	1,000
Total 09900 - Unclassified	152,573	200,000	200,000	200,000
Total Fund 8507 - Board Of Professional Surveyors Fund	152,573	200,000	200,000	200,000
Less: Reappropriations				
Net Fund Total	152,573	200,000	200,000	200,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	152,573	200,000	200,000	200,000
TOTAL BOARD OF PROFESSIONAL SURVEYORS	152,573	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Department Total	152,573	200,000	200,000	200,000

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING

FUND CLASS: OTHER

FUND: 8510 - Board Of Examiners In Counseling Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	96,310	104,160	104,160	104,160
Employee Benefits	37,284	39,102	39,102	39,102
Current Expenses	58,920	62,139	62,139	62,139
Total 09900 - Unclassified	192,515	205,401	205,401	205,401
Total Fund 8510 - Board Of Examiners In Counseling Fund	192,515	205,401	205,401	205,401
Less: Reappropriations				
Net Fund Total	192,515	205,401	205,401	205,401

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	192,515	205,401	205,401	205,401
TOTAL BOARD OF COUNSELING	192,515	205,401	205,401	205,401
Less: Reappropriations	0	0	0	
Net Department Total	192,515	205,401	205,401	205,401

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK

FUND CLASS: OTHER

FUND: 8513 - Social Workers Operating Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	2.00	2.00	2.70	2.00
Personal Services	86,793	131,424	131,424	131,424
Employee Benefits	21,980	44,893	44,893	44,893
Current Expenses	62,184	75,827	76,327	76,327
Repairs & Alterations	0	1,500	1,000	1,000
Total 09900 - Unclassified	170,957	253,644	253,644	253,644
Total Fund 8513 - Social Workers Operating Fund	170,957	253,644	253,644	253,644
Less: Reappropriations				
Net Fund Total	170,957	253,644	253,644	253,644

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	170,957	253,644	253,644	253,644
TOTAL BOARD OF SOCIAL WORK	170,957	253,644	253,644	253,644
Less: Reappropriations	0	0	0	
Net Department Total	170,957	253,644	253,644	253,644

**State of West Virginia
FY 2021 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 \$603,205

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8517 - Licensed Practical Nurses	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	4.00	4.00
Personal Services	274,503	374,505	374,505	374,505
Employee Benefits	81,283	121,000	121,000	121,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	355,786	495,505	495,505	495,505
13000 - Current Expenses				
Current Expenses	79,761	107,700	107,700	107,700
Total 13000 - Current Expenses	79,761	107,700	107,700	107,700
Total Fund 8517 - Licensed Practical Nurses	435,547	603,205	603,205	603,205
Less: Reappropriations				
Net Fund Total	435,547	603,205	603,205	603,205

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	435,547	603,205	603,205	603,205
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED PRACTICAL NURSES	435,547	603,205	603,205	603,205
Less: Reappropriations	0	0	0	
Net Department Total	435,547	603,205	603,205	603,205

**State of West Virginia
FY 2021 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 \$1,645,767

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF REGISTERED NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8520 - Registered Professional Nurses	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.50	15.50	15.00	14.50
Personal Services	894,050	994,902	995,892	995,892
Employee Benefits	245,105	305,710	304,720	304,720
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,139,155	1,300,612	1,300,612	1,300,612
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				
Assets	12,548	25,000	25,000	25,000
Total 07000 - Equipment	12,548	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	368,947	312,655	312,655	312,655
Total 13000 - Current Expenses	368,947	312,655	312,655	312,655
42600 - Transfers				
Current Expenses	533,582	592,183	0	0
Total 42600 - Transfers	533,582	592,183	0	0
69000 - Other Assets				
Other Assets	0	4,500	4,500	4,500
Total 69000 - Other Assets	0	4,500	4,500	4,500
Total Fund 8520 - Registered Professional Nurses	2,054,232	2,237,950	1,645,767	1,645,767
Less: Reappropriations				
Net Fund Total	2,054,232	2,237,950	1,645,767	1,645,767

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF REGISTERED NURSES				
FUND CLASS: OTHER				Governor's
FUND: 8521 - Dialysis Technician Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	0.50	0.50	0.50	0.50
Personal Services	9,538	18,160	18,160	18,160
Employee Benefits	5,329	11,647	11,647	11,647
Current Expenses	7,969	18,060	18,060	18,060
Repairs & Alterations	0	100	100	100
Other Assets	0	250	250	250
Assets	0	1,000	1,000	1,000
Total 09900 - Unclassified	22,837	49,217	49,217	49,217
42600 - Transfers				
Current Expenses	24,321	0	0	0
Total 42600 - Transfers	24,321	0	0	0
Total Fund 8521 - Dialysis Technician Fund	47,158	49,217	49,217	49,217
Less: Reappropriations				
Net Fund Total	47,158	49,217	49,217	49,217

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 9090 - Wv Restore	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	2.00	2.00
Personal Services	77,035	80,600	171,200	171,200
Employee Benefits	20,745	29,366	56,012	56,012
Current Expenses	262,224	284,612	418,612	418,612
Other Assets	0	3,000	3,000	3,000
Assets	0	8,000	10,000	10,000
Total 09900 - Unclassified	360,005	405,578	658,824	658,824
Total Fund 9090 - Wv Restore	360,005	405,578	658,824	658,824
Less: Reappropriations				
Net Fund Total	360,005	405,578	658,824	658,824

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,054,232	2,237,950	1,645,767	1,645,767
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	407,162	454,795	708,041	708,041
TOTAL BOARD OF REGISTERED NURSES	2,461,395	2,692,745	2,353,808	2,353,808
Less: Reappropriations	0	0	0	0
Net Department Total	2,461,395	2,692,745	2,353,808	2,353,808

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS

FUND CLASS: OTHER				Governor's
FUND: 8522 - Chiropractic Examiners Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	53,487	55,948	56,008	56,008
Employee Benefits	21,008	20,378	20,378	20,378
Current Expenses	33,607	62,674	62,614	62,614
Total 09900 - Unclassified	108,101	139,000	139,000	139,000
Total Fund 8522 - Chiropractic Examiners Operating Fund	108,101	139,000	139,000	139,000
Less: Reappropriations				
Net Fund Total	108,101	139,000	139,000	139,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	108,101	139,000	139,000	139,000
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	108,101	139,000	139,000	139,000
Less: Reappropriations	0	0	0	
Net Department Total	108,101	139,000	139,000	139,000

**State of West Virginia
FY 2021 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 (Board) is a regulatory agency for the profession of dentistry. The Board 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY

FUND CLASS: OTHER

FUND: 8525 - Board Of Dentistry Special Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	243,892	258,128	258,128	258,128
Employee Benefits	56,885	60,622	60,622	60,622
Current Expenses	106,653	193,150	193,150	193,150
Repairs & Alterations	0	100	100	100
Total 09900 - Unclassified	407,430	512,000	512,000	512,000
Total Fund 8525 - Board Of Dentistry Special Fund	407,430	512,000	512,000	512,000
Less: Reappropriations				
Net Fund Total	407,430	512,000	512,000	512,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	407,430	512,000	512,000	512,000
TOTAL BOARD OF DENTISTRY	407,430	512,000	512,000	512,000
Less: Reappropriations	0	0	0	
Net Department Total	407,430	512,000	512,000	512,000

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER

FUND: 8528 - Board Of Landscape Architects Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,800	5,200	5,750	5,750
Employee Benefits	138	435	435	435
Current Expenses	10,866	26,974	26,424	26,424
Total 09900 - Unclassified	12,804	32,609	32,609	32,609
Total Fund 8528 - Board Of Landscape Architects Fund	12,804	32,609	32,609	32,609
Less: Reappropriations				
Net Fund Total	12,804	32,609	32,609	32,609

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,804	32,609	32,609	32,609
TOTAL BOARD OF LANDSCAPE ARCHITECTS	12,804	32,609	32,609	32,609
Less: Reappropriations	0	0	0	
Net Department Total	12,804	32,609	32,609	32,609

**State of West Virginia
FY 2021 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, enforcing continuing education requirements to ensure continued competency, 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY				
FUND CLASS: OTHER				Governor's
FUND: 8531 - West Virginia Board Of Occupational Therapy Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	0.65	0.65	0.65	0.65
Personal Services	35,211	41,580	41,650	41,650
Employee Benefits	10,918	12,570	12,850	12,850
Current Expenses	42,768	60,850	60,500	60,500
Total 09900 - Unclassified	88,898	115,000	115,000	115,000
Total Fund 8531 - West Virginia Board Of Occupational Therapy Fund	88,898	115,000	115,000	115,000
Less: Reappropriations				
Net Fund Total	88,898	115,000	115,000	115,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	88,898	115,000	115,000	115,000
TOTAL BOARD OF OCCUPATIONAL THERAPY	88,898	115,000	115,000	115,000
Less: Reappropriations	0	0	0	
Net Department Total	88,898	115,000	115,000	115,000

**State of West Virginia
FY 2021 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.

The WV Board of Optometry licenses optometrists and protects the public. The Board ensures that all applicants have the proper training and credentials to practice under the W. Va. Code. The Board establishes continuing education standards to be sure that all licensees provide the best, up to date services available. The Board accepts complaints and investigates possible violations of the W. Va. Code and the WV Code of State rules, provides professional discipline to licensees and refers violations performed by non-licensees to the local county prosecutor for action. The Board maintains a website with a license verification service through the WV State Auditor's e Gov services, provides a Find and Optometrist feature, a record of disciplinary actions, forms, an electronic submission for consumer complaints, posts all rules and laws for review and provides a contact feature and contains may other items of interest to the public through the Consumer Issues section. The Board ensures compliance with all continuing education requirements through a 100% audit of all licensees.

The mission statement of the board is "To ensure that all applicants for licensure and all Doctors of Optometry currently licensed, practice their profession ion a manner that benefits and protects the public, and to ensure the highest quality optometric eye and vision care is provided in a professional, competent and ethical manner."

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF OPTOMETRY				
FUND CLASS: OTHER				Governor's
FUND: 8534 - Optometry Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	55,935	61,490	61,550	61,550
Employee Benefits	15,551	17,844	17,128	17,128
Current Expenses	39,029	74,744	75,400	75,400
Assets	0	1,922	1,922	1,922
Total 09900 - Unclassified	110,515	156,000	156,000	156,000
Total Fund 8534 - Optometry Operating Fund	110,515	156,000	156,000	156,000
Less: Reappropriations				
Net Fund Total	110,515	156,000	156,000	156,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	110,515	156,000	156,000	156,000
TOTAL BOARD OF OPTOMETRY	110,515	156,000	156,000	156,000
Less: Reappropriations	0	0	0	0
Net Department Total	110,515	156,000	156,000	156,000

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF PHARMACY				
FUND CLASS: OTHER				Governor's
FUND: 8537 - Pharmacy Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	13.00	12.00	13.00	12.00
Personal Services	1,002,578	983,100	996,900	996,900
Employee Benefits	207,027	226,630	222,630	222,630
Current Expenses	1,780,327	1,346,490	1,343,690	1,343,690
Repairs & Alterations	445	4,600	3,600	3,600
Other Assets	0	200	200	200
Assets	603	34,000	28,000	28,000
Buildings	0	2,980	2,980	2,980
Land	0	2,000	2,000	2,000
Total 09900 - Unclassified	2,990,980	2,600,000	2,600,000	2,600,000
Total Fund 8537 - Pharmacy Operating Fund	2,990,980	2,600,000	2,600,000	2,600,000
Less: Reappropriations				
Net Fund Total	2,990,980	2,600,000	2,600,000	2,600,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	2,990,980	2,600,000	2,600,000	2,600,000
TOTAL BOARD OF PHARMACY	2,990,980	2,600,000	2,600,000	2,600,000
Less: Reappropriations	0	0	0	0
Net Department Total	2,990,980	2,600,000	2,600,000	2,600,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0914 - BOARD OF PSYCHOLOGISTS

WV Code Chapter - 0914 Article - 30-21

Department Description

Created by Chapter 62, Acts of the Legislature, Regular Session, 1970; consists of seven members appointed by the Governor, by and with the advice and consent of the Senate; members shall have been licensed to engage in practice or teaching of psychology in the state for at least two years immediately preceding appointment; appointed for overlapping terms of three years; elects own chairman and secretary; paid reasonable compensation as determined by board and reimbursed for necessary expenses; to examine applicants and determine eligibility for license or temporary permit to engage in practice; to promulgate rules and regulations governing licensing of applicants; to investigate and take proper action against alleged violations of provisions of the statute. (Code 30-21)
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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS

FUND CLASS: OTHER

FUND: 8540 - Board Of Examiners Of Psychologists Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	59,729	112,520	112,520	112,520
Employee Benefits	14,647	17,700	17,700	17,700
Current Expenses	26,561	39,612	39,612	39,612
Repairs & Alterations	0	500	500	500
Total 09900 - Unclassified	100,937	170,332	170,332	170,332
Total Fund 8540 - Board Of Examiners Of Psychologists Fund	100,937	170,332	170,332	170,332
Less: Reappropriations				
Net Fund Total	100,937	170,332	170,332	170,332

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	100,937	170,332	170,332	170,332
TOTAL BOARD OF PSYCHOLOGISTS	100,937	170,332	170,332	170,332
Less: Reappropriations	0	0	0	
Net Department Total	100,937	170,332	170,332	170,332

**State of West Virginia
FY 2021 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 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.00	2.00	2.00	2.00
Personal Services	79,870	115,000	127,500	127,500
Employee Benefits	21,209	33,500	36,250	36,250
Current Expenses	45,428	76,500	61,250	61,250
Assets	3,065	0	0	0
Total 09900 - Unclassified	149,572	225,000	225,000	225,000
Total Fund 8543 - Bd Of Examiners Medical Imaging Technology Fund	149,572	225,000	225,000	225,000
Less: Reappropriations				
Net Fund Total	149,572	225,000	225,000	225,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	149,572	225,000	225,000	225,000
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	149,572	225,000	225,000	225,000
Less: Reappropriations	0	0	0	
Net Department Total	149,572	225,000	225,000	225,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0916 - BOARD OF SANITARIANS

WV Code Chapter - 30 Article - 17

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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS

FUND CLASS: OTHER

FUND: 8546 - Sanitarians Operating Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	3,100	3,200	3,200	3,200
Employee Benefits	145	300	300	300
Current Expenses	8,334	7,000	7,000	7,000
Total 09900 - Unclassified	11,579	10,500	10,500	10,500
Total Fund 8546 - Sanitarians Operating Fund	11,579	10,500	10,500	10,500
Less: Reappropriations				
Net Fund Total	11,579	10,500	10,500	10,500

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	11,579	10,500	10,500	10,500
TOTAL BOARD OF SANITARIANS	11,579	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Department Total	11,579	10,500	10,500	10,500

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0917 - BOARD OF PROFESSIONAL ENGINEERS

WV Code Chapter - 30 Article - 13

<p>Department Description</p> <p>The WV State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of 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.</p> <p>The activities and responsibilities of this Board include, but are not limited to, the following: application processing and approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE); exam administration tasks associated with all FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES) and given in WV; comity/reciprocity/reinstatement licensure application processing; company/firm Certificate of Authorization (COA) application processing; issuance of licenses/certifications (PE, COA and EI) to qualified applicants; license renewal applications and processing (PE, Retired and COA), maintaining and auditing of continuing education of all active PE licensees; comprehensive enforcement program to uphold WV Engineering Law; and providing important information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS

FUND CLASS: OTHER FUND: 8549 - Board Of Professional Engineers Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	435,332	584,000	609,000	609,000
Employee Benefits	102,746	169,000	169,000	169,000
Current Expenses	207,587	341,500	346,500	346,500
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	0	10,000	10,000	10,000
Assets	0	14,000	14,000	14,000
Total 09900 - Unclassified	745,665	1,120,000	1,150,000	1,150,000
Total Fund 8549 - Board Of Professional Engineers Fund	745,665	1,120,000	1,150,000	1,150,000
Less: Reappropriations				
Net Fund Total	745,665	1,120,000	1,150,000	1,150,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	745,665	1,120,000	1,150,000	1,150,000
TOTAL BOARD OF PROFESSIONAL ENGINEERS	745,665	1,120,000	1,150,000	1,150,000
Less: Reappropriations	0	0	0	
Net Department Total	745,665	1,120,000	1,150,000	1,150,000

**State of West Virginia
FY 2021 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 Public Accountants. StatCertified e Code also permits disciplinary proceedings for licensees or firms who violate state code. Founded in 1959, the West Virginia Board of Accountancy is the regulatory Board for the approval, testing and licensure of Certified Public Accountants. It also provides for the approval of firm permits and authorizations to provide attest and compilation services. Its main objective is to protect the public through disciplinary authority granted by W.Va. Code 30-9-1 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY

FUND CLASS: OTHER FUND: 8552 - Accountancy Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	180,409	206,740	216,920	216,920
Employee Benefits	58,778	70,670	71,690	71,690
Current Expenses	125,753	248,590	237,390	237,390
Repairs & Alterations	0	800	800	800
Other Assets	7,540	10,000	10,000	10,000
Total 09900 - Unclassified	372,480	536,800	536,800	536,800
Total Fund 8552 - Accountancy Operating Fund	372,480	536,800	536,800	536,800
Less: Reappropriations				
Net Fund Total	372,480	536,800	536,800	536,800

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	372,480	536,800	536,800	536,800
TOTAL BOARD OF ACCOUNTANCY	372,480	536,800	536,800	536,800
Less: Reappropriations	0	0	0	
Net Department Total	372,480	536,800	536,800	536,800

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0919 - BOARD OF ARCHITECTS

WV Code Chapter - 30 Article - 12

Department Description

The West Virginia Board of Architects was established to safeguard the life, health, property, and public welfare of the people of West Virginia and to protect the against the unauthorized, unqualified and improper practice of architecture in the state. The Board licenses and renews the licenses of architects practicing in the State of West Virginia, and also audits their required continuing education hours annually.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS

FUND CLASS: OTHER

FUND: 8555 - Architects Operating Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	67,690	72,700	72,760	72,760
Employee Benefits	19,619	23,197	23,197	23,197
Current Expenses	55,734	90,717	73,147	73,147
Repairs & Alterations	0	200	200	200
Total 09900 - Unclassified	143,043	186,814	169,304	169,304
Total Fund 8555 - Architects Operating Fund	143,043	186,814	169,304	169,304
Less: Reappropriations				
Net Fund Total	143,043	186,814	169,304	169,304

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	143,043	186,814	169,304	169,304
TOTAL BOARD OF ARCHITECTS	143,043	186,814	169,304	169,304
Less: Reappropriations	0	0	0	
Net Department Total	143,043	186,814	169,304	169,304

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 8600 - Osteopathy Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	244,161	270,316	270,316	270,316
Employee Benefits	69,624	75,302	75,302	75,302
Current Expenses	96,364	109,903	109,903	109,903
Total 09900 - Unclassified	410,149	455,521	455,521	455,521
Total Fund 8600 - Osteopathy Operating Fund	410,149	455,521	455,521	455,521
Less: Reappropriations				
Net Fund Total	410,149	455,521	455,521	455,521

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	410,149	455,521	455,521	455,521
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	410,149	455,521	455,521	455,521
Less: Reappropriations	0	0	0	
Net Department Total	410,149	455,521	455,521	455,521

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY

FUND CLASS: OTHER

FUND: 8603 - West Virginia Board Of Physical Therapy Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	121,856	140,960	140,960	140,960
Employee Benefits	28,451	44,009	44,009	44,009
Current Expenses	118,779	317,646	317,646	317,646
Repairs & Alterations	0	500	500	500
Buildings	0	6,000	6,000	6,000
Total 09900 - Unclassified	269,086	509,115	509,115	509,115
Total Fund 8603 - West Virginia Board Of Physical Therapy Fund	269,086	509,115	509,115	509,115
Less: Reappropriations				
Net Fund Total	269,086	509,115	509,115	509,115

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	269,086	509,115	509,115	509,115
TOTAL BOARD OF PHYSICAL THERAPY	269,086	509,115	509,115	509,115
Less: Reappropriations	0	0	0	
Net Department Total	269,086	509,115	509,115	509,115

**State of West Virginia
FY 2021 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 ensure 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE

FUND CLASS: OTHER FUND: 8606 - Board Of Veterinary Medicine Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.75	1.75	1.75	1.75
Personal Services	134,929	153,841	153,961	153,961
Employee Benefits	24,617	33,258	33,258	33,258
Current Expenses	150,699	138,829	138,829	138,829
Repairs & Alterations	0	1,050	1,050	1,050
Other Assets	0	3,000	3,000	3,000
Assets	0	2,000	2,000	2,000
Total 09900 - Unclassified	310,245	331,978	332,098	332,098
Total Fund 8606 - Board Of Veterinary Medicine Fund	310,245	331,978	332,098	332,098
Less: Reappropriations				
Net Fund Total	310,245	331,978	332,098	332,098

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	310,245	331,978	332,098	332,098
TOTAL BOARD OF VETERINARY MEDICINE	310,245	331,978	332,098	332,098
Less: Reappropriations	0	0	0	
Net Department Total	310,245	331,978	332,098	332,098

**State of West Virginia
FY 2021 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 - 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 \$1,761,529 Fund 8744 \$752,739</p> <p>Special Revenue Fund 8623 \$20,544,654 Fund 8624 \$395,624 Fund 8625 \$3,057,304 Fund 8627 \$1,063,998</p>
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**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.30	22.25	26.30	22.80
Personal Services	516,203	1,015,813	1,015,813	1,015,813
Employee Benefits	165,654	336,763	336,763	336,763
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	681,856	1,352,576	1,352,576	1,352,576
06400 - Repairs And Alterations				
Repairs & Alterations	963	39,000	39,000	39,000
Total 06400 - Repairs And Alterations	963	39,000	39,000	39,000
07000 - Equipment				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	36,958	368,953	368,953	368,953
Total 13000 - Current Expenses	36,958	368,953	368,953	368,953
Total Fund 8743 - Cons Fed Funds Motor Carrier Division Fund	719,778	1,761,529	1,761,529	1,761,529
Less: Reappropriations				
Net Fund Total	719,778	1,761,529	1,761,529	1,761,529

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.65	6.65	7.20	6.60
Personal Services	272,731	443,720	443,720	443,720
Employee Benefits	93,971	177,319	177,319	177,319
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	366,702	621,039	621,039	621,039
07000 - Equipment				
Assets	0	3,000	3,000	3,000
Total 07000 - Equipment	0	3,000	3,000	3,000
09900 - Unclassified				
Current Expenses	0	4,072	4,072	4,072
Total 09900 - Unclassified	0	4,072	4,072	4,072
13000 - Current Expenses				
Current Expenses	31,464	124,628	124,628	124,628
Total 13000 - Current Expenses	31,464	124,628	124,628	124,628
Total Fund 8744 - Cons Fed Funds Gas Pipeline Fund	398,166	752,739	752,739	752,739
Less: Reappropriations				
Net Fund Total	398,166	752,739	752,739	752,739

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - Public Service Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	153.67	154.97	161.21	154.21
Personal Services	7,394,956	9,221,224	9,221,224	9,221,224
Employee Benefits	2,267,797	3,260,697	3,260,697	3,260,697
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,662,753	12,481,921	12,481,921	12,481,921
06400 - Repairs And Alterations				
Repairs & Alterations	54,367	99,600	55,000	55,000
Total 06400 - Repairs And Alterations	54,367	99,600	55,000	55,000
07000 - Equipment				
Assets	84,815	160,000	160,000	160,000
Total 07000 - Equipment	84,815	160,000	160,000	160,000
09900 - Unclassified				
Current Expenses	0	147,643	147,643	147,643
Repairs & Alterations	17,191	0	0	0
Total 09900 - Unclassified	17,191	147,643	147,643	147,643
13000 - Current Expenses				
Current Expenses	1,823,124	2,527,602	2,572,202	2,572,202
Total 13000 - Current Expenses	1,823,124	2,527,602	2,572,202	2,572,202
25800 - Buildings				
Buildings	0	10	10	10
Total 25800 - Buildings	0	10	10	10
34500 - Psc Weight Enforcement				
FTE	49.98	49.63	66.44	50.44
Personal Services	2,156,320	2,827,546	2,827,546	2,827,546
Employee Benefits	780,263	1,162,520	1,162,520	1,162,520
Current Expenses	505,443	583,017	583,017	583,017
Repairs & Alterations	46,342	32,569	32,569	32,569
Total 34500 - Psc Weight Enforcement	3,488,368	4,605,652	4,605,652	4,605,652
42600 - Transfers				
Current Expenses	1,000,000	1,534,376	1,534,376	1,534,376
Total 42600 - Transfers	1,000,000	1,534,376	1,534,376	1,534,376

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - Public Service Commission Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
52000 - Debt Payment/Capital Outlay				
Current Expenses	302,439	350,000	350,000	350,000
Total 52000 - Debt Payment/Capital Outlay	302,439	350,000	350,000	350,000
73000 - Land				
Land	0	10	10	10
Total 73000 - Land	0	10	10	10
91300 - Brim Premium				
Current Expenses	159,328	172,216	172,216	172,216
Total 91300 - Brim Premium	159,328	172,216	172,216	172,216
Total Fund 8623 - Public Service Commission Fund	16,592,384	22,079,030	22,079,030	22,079,030
Less: Reappropriations				
Net Fund Total	16,592,384	22,079,030	22,079,030	22,079,030

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	2.50	2.98	2.48
Personal Services	151,893	210,237	210,237	210,237
Employee Benefits	47,666	84,421	84,421	84,421
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	199,559	294,658	294,658	294,658
06400 - Repairs And Alterations				
Repairs & Alterations	4,000	4,000	4,000	4,000
Total 06400 - Repairs And Alterations	4,000	4,000	4,000	4,000
09900 - Unclassified				
Current Expenses	1,274	3,851	3,851	3,851
Repairs & Alterations	966	0	0	0
Total 09900 - Unclassified	2,239	3,851	3,851	3,851
13000 - Current Expenses				
Current Expenses	62,448	93,115	93,115	93,115
Total 13000 - Current Expenses	62,448	93,115	93,115	93,115
Total Fund 8624 - Public Service Commission Pipeline Safety Fund	268,246	395,624	395,624	395,624
Less: Reappropriations				
Net Fund Total	268,246	395,624	395,624	395,624

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.80	24.90	37.37	23.37
Personal Services	1,213,140	1,715,819	1,715,819	1,715,819
Employee Benefits	400,681	661,695	661,695	661,695
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,613,820	2,377,514	2,377,514	2,377,514
06400 - Repairs And Alterations				
Repairs & Alterations	18,265	23,000	23,000	23,000
Total 06400 - Repairs And Alterations	18,265	23,000	23,000	23,000
07000 - Equipment				
Assets	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
09900 - Unclassified				
Current Expenses	0	29,233	29,233	29,233
Total 09900 - Unclassified	0	29,233	29,233	29,233
13000 - Current Expenses				
Current Expenses	187,811	577,557	577,557	577,557
Total 13000 - Current Expenses	187,811	577,557	577,557	577,557
Total Fund 8625 - Public Service Commission Motor Carrier Fund	1,819,897	3,057,304	3,057,304	3,057,304
Less: Reappropriations				
Net Fund Total	1,819,897	3,057,304	3,057,304	3,057,304

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8627 - Consumer Advocate Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	433,583	567,940	567,940	567,940
Employee Benefits	132,479	205,054	205,054	205,054
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	566,062	772,994	772,994	772,994
07000 - Equipment				
Assets	2,415	9,872	9,872	9,872
Total 07000 - Equipment	2,415	9,872	9,872	9,872
13000 - Current Expenses				
Current Expenses	333,542	276,472	276,472	276,472
Total 13000 - Current Expenses	333,542	276,472	276,472	276,472
91300 - Brim Premium				
Current Expenses	4,508	4,660	4,660	4,660
Total 91300 - Brim Premium	4,508	4,660	4,660	4,660
Total Fund 8627 - Consumer Advocate Fund	906,527	1,063,998	1,063,998	1,063,998
Less: Reappropriations				
Net Fund Total	906,527	1,063,998	1,063,998	1,063,998

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8629 - Motor Carrier - Law Enforcement Investigative Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 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 8629 - Motor Carrier - Law Enforcement Investigative Fund	0	60,000	60,000	60,000
Less: Reappropriations				
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8631 - Cable Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.40	0.40	1.40	1.40
Personal Services	23,635	74,053	74,053	74,053
Employee Benefits	7,052	28,818	28,818	28,818
Current Expenses	675	4,774	4,774	4,774
Total 09900 - Unclassified	31,363	107,645	107,645	107,645
Total Fund 8631 - Cable Fund	31,363	107,645	107,645	107,645
Less: Reappropriations				
Net Fund Total	31,363	107,645	107,645	107,645

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8632 - Enhanced 911 Wireless Tower Access Assistance Fund

FY 2019 Actuals

FY 2020 Budgeted

FY 2021 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	1,048,450	1,530,000	1,530,000	1,530,000
Total 09900 - Unclassified	1,048,450	1,530,000	1,530,000	1,530,000
Total Fund 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	1,048,450	1,530,000	1,530,000	1,530,000
Less: Reappropriations				
Net Fund Total	1,048,450	1,530,000	1,530,000	1,530,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: OTHER				Governor's
FUND: 8633 - Gifts Grants & Donations	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	455,000	455,000	455,000
Assets	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				
Net Fund Total	0	525,000	525,000	525,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,117,944	2,514,268	2,514,268	2,514,268
SPECIAL REVENUE	19,587,053	26,595,956	26,595,956	26,595,956
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,079,813	2,222,645	2,222,645	2,222,645
TOTAL PUBLIC SERVICE COMMISSION	21,784,810	31,332,869	31,332,869	31,332,869
Less: Reappropriations	0	0	0	
Net Department Total	21,784,810	31,332,869	31,332,869	31,332,869

**State of West Virginia
FY 2021 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 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 \$907,720

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: REAL ESTATE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8635 - Real Estate License Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	7.00	6.00
Personal Services	334,470	458,325	458,325	458,325
Employee Benefits	79,253	148,773	148,773	148,773
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	413,723	607,098	607,098	607,098
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				
Assets	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	234,864	293,122	293,122	293,122
Total 13000 - Current Expenses	234,864	293,122	293,122	293,122
Total Fund 8635 - Real Estate License Fund	648,587	907,720	907,720	907,720
Less: Reappropriations				
Net Fund Total	648,587	907,720	907,720	907,720

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: REAL ESTATE COMMISSION	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	648,587	907,720	907,720	907,720
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	648,587	907,720	907,720	907,720
Less: Reappropriations	0	0	0	
Net Department Total	648,587	907,720	907,720	907,720

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF FORESTERS				
FUND CLASS: OTHER				Governor's
FUND: 8643 - Foresters Operating Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	5,697	6,000	6,000	6,000
Employee Benefits	436	700	700	700
Current Expenses	7,567	21,200	21,200	21,200
Total 09900 - Unclassified	13,699	27,900	27,900	27,900
Total Fund 8643 - Foresters Operating Fund	13,699	27,900	27,900	27,900
Less: Reappropriations				
Net Fund Total	13,699	27,900	27,900	27,900

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	13,699	27,900	27,900	27,900
TOTAL BOARD OF FORESTERS	13,699	27,900	27,900	27,900
Less: Reappropriations	0	0	0	0
Net Department Total	13,699	27,900	27,900	27,900

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

WV Code Chapter - 30 Article - 32

Department Description

The mission of the WV Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, safety and welfare, protect the public from being misled by incompetent, unscrupulous and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists & Speech-Language Pathology & Audiology Assistants in the State of West Virginia.

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 and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in WV Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.

The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology & Audiology Assistants, and establishes standards of professional conduct.

Funding is Recommended as Follows:

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

Special Revenue

Fund 8646 \$155,012

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

**DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND
AUDIOLOGY**

FUND CLASS: SPECIAL REVENUE FUND: 8646 - Speech-Language Pathology & Audiology Operating Fd	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	57,379	73,625	73,524	79,155
Employee Benefits	9,897	12,257	12,358	12,358
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	67,276	85,882	85,882	91,513
13000 - Current Expenses				
Current Expenses	47,168	63,499	63,499	63,499
Total 13000 - Current Expenses	47,168	63,499	63,499	63,499
Total Fund 8646 - Speech-Language Pathology & Audiology Operating Fd	114,444	149,381	149,381	155,012
Less: Reappropriations				
Net Fund Total	114,444	149,381	149,381	155,012

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	114,444	149,381	149,381	155,012
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	114,444	149,381	149,381	155,012
Less: Reappropriations	0	0	0	0
Net Department Total	114,444	149,381	149,381	155,012

**State of West Virginia
FY 2021 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 \$148,587

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	60,855	68,615	67,355	67,355
Employee Benefits	21,559	26,545	26,695	26,695
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	82,414	95,160	94,050	94,050
06400 - Repairs And Alterations				
Repairs & Alterations	0	400	400	400
Total 06400 - Repairs And Alterations	0	400	400	400
13000 - Current Expenses				
Current Expenses	44,584	53,027	54,137	54,137
Total 13000 - Current Expenses	44,584	53,027	54,137	54,137
Total Fund 8676 - Board Of Respiratory Care Fund	126,998	148,587	148,587	148,587
Less: Reappropriations				
Net Fund Total	126,998	148,587	148,587	148,587

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	126,998	148,587	148,587	148,587
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	126,998	148,587	148,587	148,587
Less: Reappropriations	0	0	0	
Net Department Total	126,998	148,587	148,587	148,587

**State of West Virginia
FY 2021 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 \$40,469

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF LICENSED DIETITIANS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8680 - Dietitians Licensure Board Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.75	0.75	0.75	0.75
Personal Services	12,691	19,200	19,200	19,200
Employee Benefits	971	1,019	1,019	1,019
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,661	20,219	20,219	20,219
13000 - Current Expenses				
Current Expenses	19,890	20,250	20,250	20,250
Total 13000 - Current Expenses	19,890	20,250	20,250	20,250
Total Fund 8680 - Dietitians Licensure Board Fund	33,552	40,469	40,469	40,469
Less: Reappropriations				
Net Fund Total	33,552	40,469	40,469	40,469

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	33,552	40,469	40,469	40,469
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED DIETITIANS	33,552	40,469	40,469	40,469
Less: Reappropriations	0	0	0	
Net Department Total	33,552	40,469	40,469	40,469

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE

FUND CLASS: OTHER FUND: 8677 - Board Of Acupuncture	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,454	7,778	7,778	7,778
Employee Benefits	128	950	950	950
Current Expenses	4,368	7,272	7,272	7,272
Total 09900 - Unclassified	9,950	16,000	16,000	16,000
Total Fund 8677 - Board Of Acupuncture	9,950	16,000	16,000	16,000
Less: Reappropriations				
Net Fund Total	9,950	16,000	16,000	16,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	9,950	16,000	16,000	16,000
TOTAL BOARD OF ACUPUNCTURE	9,950	16,000	16,000	16,000
Less: Reappropriations	0	0	0	
Net Department Total	9,950	16,000	16,000	16,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0938 - MESSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

Department Description

The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the WV Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

Funding is Recommended as Follows:

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

Special Revenue

Fund 8671 \$152,003

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8671 - Massage Therapists Board Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	81,613	83,057	83,057	83,057
Employee Benefits	20,469	26,298	26,498	26,498
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	102,082	109,355	109,555	109,555
13000 - Current Expenses				
Current Expenses	33,487	42,648	42,448	42,448
Total 13000 - Current Expenses	33,487	42,648	42,448	42,448
Total Fund 8671 - Massage Therapists Board Fund	135,569	152,003	152,003	152,003
Less: Reappropriations				
Net Fund Total	135,569	152,003	152,003	152,003

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	135,569	152,003	152,003	152,003
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	135,569	152,003	152,003	152,003
Less: Reappropriations	0	0	0	
Net Department Total	135,569	152,003	152,003	152,003

**State of West Virginia
FY 2021 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. We also conduct a facility needs assessment of all courthouses every 10 years.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 8685 - Wv Courthouse Facilities Improvement Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.60	1.00
Personal Services	70,639	90,860	90,920	90,920
Employee Benefits	24,234	35,700	35,700	35,700
Current Expenses	1,927,218	3,582,600	3,578,540	3,578,540
Repairs & Alterations	6,303	4,750	8,750	8,750
Buildings	0	50,000	50,000	50,000
Total 09900 - Unclassified	2,028,394	3,763,910	3,763,910	3,763,910
Total Fund 8685 - Wv Courthouse Facilities Improvement Fund	2,028,394	3,763,910	3,763,910	3,763,910
Less: Reappropriations				
Net Fund Total	2,028,394	3,763,910	3,763,910	3,763,910

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	2,028,394	3,763,910	3,763,910	3,763,910
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	2,028,394	3,763,910	3,763,910	3,763,910
Less: Reappropriations	0	0	0	
Net Department Total	2,028,394	3,763,910	3,763,910	3,763,910

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0941 - NATIONAL COAL HERITAGE AREA AUTHORITY

WV Code Chapter - 29 Article - 27

Department Description

The National Coal Heritage Area (NCHA) is one of 49 federally designated heritage areas in the United 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.

Funding is Recommended as Follows:

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

Federal Revenue
Fund 8869 \$806,822

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8869 - Consolidated Federal Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	1.50	2.00	2.00
Personal Services	82,818	121,792	121,882	121,882
Employee Benefits	19,942	41,523	41,523	41,523
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	102,760	163,315	163,405	163,405
06400 - Repairs And Alterations				
Repairs & Alterations	680	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	680	5,000	5,000	5,000
07000 - Equipment				
Assets	0	3,000	3,000	3,000
Total 07000 - Equipment	0	3,000	3,000	3,000
13000 - Current Expenses				
Current Expenses	73,310	633,597	633,417	633,417
Total 13000 - Current Expenses	73,310	633,597	633,417	633,417
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	176,750	806,912	806,822	806,822
Less: Reappropriations				
Net Fund Total	176,750	806,912	806,822	806,822

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY

FUND CLASS: OTHER

FUND: 8611 - Gifts Grants And Donation Fund

09900 - Unclassified

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
FTE	2.00	1.50	2.00	2.00
Personal Services	70,950	(41,717)	(41,627)	(41,627)
Employee Benefits	16,330	17,854	17,854	17,854
Current Expenses	81,078	40,007	40,007	40,007
Repairs & Alterations	680	37,500	37,500	37,500
Other Assets	0	23,750	23,750	23,750
Assets	0	25,000	25,000	25,000
Buildings	0	169,000	169,000	169,000
Total 09900 - Unclassified	169,037	271,394	271,484	271,484
Total Fund 8611 - Gifts Grants And Donation Fund	169,037	271,394	271,484	271,484
Less: Reappropriations				
Net Fund Total	169,037	271,394	271,484	271,484

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	176,750	806,912	806,822	806,822
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	169,037	271,394	271,484	271,484
TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY	345,787	1,078,306	1,078,306	1,078,306
Less: Reappropriations	0	0	0	0
Net Department Total	345,787	1,078,306	1,078,306	1,078,306

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: CENTER FOR NURSING				
FUND CLASS: OTHER				Governor's
FUND: 9010 - Center For Nursing	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	58,062	82,370	82,370	82,370
Employee Benefits	8,874	13,498	13,498	13,498
Current Expenses	309,153	241,585	241,585	241,585
Repairs & Alterations	0	600	600	600
Total 09900 - Unclassified	376,089	338,053	338,053	338,053
Total Fund 9010 - Center For Nursing	376,089	338,053	338,053	338,053
Less: Reappropriations				
Net Fund Total	376,089	338,053	338,053	338,053

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: CENTER FOR NURSING	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	376,089	338,053	338,053	338,053
TOTAL CENTER FOR NURSING	376,089	338,053	338,053	338,053
Less: Reappropriations	0	0	0	
Net Department Total	376,089	338,053	338,053	338,053

**State of West Virginia
FY 2021 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

Fund 9067 \$2,032,000

Fund 9068 \$4,395,000

**State of West Virginia
FY 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	18,988,904	19,000,000	19,000,000	19,000,000
Total 31000 - Debt Service - Total	18,988,904	19,000,000	19,000,000	19,000,000
Total Fund 9065 - Economic Development Authority Econ Dev Proj	18,988,904	19,000,000	19,000,000	19,000,000
Less: Reappropriations				
Net Fund Total	18,988,904	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

**FUND: 9067 - Cacapon And Beech Fork State Parks Lottery Revenue
Debt Svc**

04000 - Debt Service

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	2,030,805	2,032,000	2,032,000	2,032,000
Total 04000 - Debt Service	2,030,805	2,032,000	2,032,000	2,032,000
Total Fund 9067 - Cacapon And Beech Fork State Parks Lottery Revenue Debt Svc	2,030,805	2,032,000	2,032,000	2,032,000
Less: Reappropriations				
Net Fund Total	2,030,805	2,032,000	2,032,000	2,032,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 9068 - State Parks Lottery Revenue Debt Service Fund

04000 - Debt Service

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
Current Expenses	0	4,395,000	4,395,000	4,395,000
Total 04000 - Debt Service	0	4,395,000	4,395,000	4,395,000
Total Fund 9068 - State Parks Lottery Revenue Debt Service Fund	0	4,395,000	4,395,000	4,395,000
Less: Reappropriations				
Net Fund Total	0	4,395,000	4,395,000	4,395,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9060 - Wviajdc Cash Clearing Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Current Expenses	33,406,159	66,000,000	66,000,000	66,000,000
Total 09900 - Unclassified	33,406,159	66,000,000	66,000,000	66,000,000
Total Fund 9060 - Wviajdc Cash Clearing Fund	33,406,159	66,000,000	66,000,000	66,000,000
Less: Reappropriations				
Net Fund Total	33,406,159	66,000,000	66,000,000	66,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9061 - Industrial Development Loans	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
FTE	10.00	10.00	10.00	10.00
Personal Services	588,540	757,440	757,440	757,440
Employee Benefits	183,144	227,348	227,348	227,348
Current Expenses	2,654,501	67,065,462	67,065,462	67,065,462
Repairs & Alterations	7,977	20,500	20,500	20,500
Assets	(39,459)	0	0	0
Buildings	39,650	50,000	50,000	50,000
Total 09900 - Unclassified	3,434,353	68,120,750	68,120,750	68,120,750
Total Fund 9061 - Industrial Development Loans	3,434,353	68,120,750	68,120,750	68,120,750
Less: Reappropriations				
Net Fund Total	3,434,353	68,120,750	68,120,750	68,120,750

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9063 - Wveda Credit Insurance Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	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
Total Fund 9063 - Wveda Credit Insurance Fund	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations				
Net Fund Total	0	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	21,019,709	25,427,000	25,427,000	25,427,000
STATE ROAD FUND	0	0	0	0
OTHER	36,840,512	135,120,750	135,120,750	135,120,750
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	57,860,221	160,547,750	160,547,750	160,547,750
Less: Reappropriations	0	0	0	
Net Department Total	57,860,221	160,547,750	160,547,750	160,547,750

**State of West Virginia
FY 2021 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 their associated physician assistants. The Board also issues educational permits for Medical doctor residents and beginning on July 1, 2019, Practice Notifications for PA's who work in a hospital setting. The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatry and registration of controlled substance dispensing locations.

Funding is Recommended as Follows:

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

Special Revenue

Fund 9070 \$2,495,596

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF MEDICINE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9070 - Medical Licensing Board Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
Personal Services	936,270	1,099,800	1,099,800	1,099,800
Employee Benefits	264,558	279,007	279,007	279,007
Current Expenses	7,923	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,208,751	1,378,807	1,378,807	1,378,807
06400 - Repairs And Alterations				
Repairs & Alterations	1,762	8,000	8,000	8,000
Total 06400 - Repairs And Alterations	1,762	8,000	8,000	8,000
13000 - Current Expenses				
Current Expenses	819,353	1,108,789	1,108,789	1,108,789
Total 13000 - Current Expenses	819,353	1,108,789	1,108,789	1,108,789
Total Fund 9070 - Medical Licensing Board Fund	2,029,865	2,495,596	2,495,596	2,495,596
Less: Reappropriations				
Net Fund Total	2,029,865	2,495,596	2,495,596	2,495,596

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICINE	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,029,865	2,495,596	2,495,596	2,495,596
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF MEDICINE	2,029,865	2,495,596	2,495,596	2,495,596
Less: Reappropriations	0	0	0	
Net Department Total	2,029,865	2,495,596	2,495,596	2,495,596

**State of West Virginia
FY 2021 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 police officer's and firefighter's pension and relief funds to ensure prudent administration and performance of municipal police officer's and firefighter'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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD

FUND CLASS: OTHER

FUND: 9076 - Wv Municipal Pensions Security Fund

	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.00	3.00	3.50	3.50
Personal Services	224,698	371,500	370,000	370,000
Employee Benefits	50,930	69,317	68,208	68,208
Current Expenses	19,141,395	21,556,683	21,556,792	21,556,792
Assets	5,223	2,500	5,000	5,000
Total 09900 - Unclassified	19,422,246	22,000,000	22,000,000	22,000,000
Total Fund 9076 - Wv Municipal Pensions Security Fund	19,422,246	22,000,000	22,000,000	22,000,000
Less: Reappropriations				
Net Fund Total	19,422,246	22,000,000	22,000,000	22,000,000

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	19,422,246	22,000,000	22,000,000	22,000,000
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	19,422,246	22,000,000	22,000,000	22,000,000
Less: Reappropriations	0	0	0	0
Net Department Total	19,422,246	22,000,000	22,000,000	22,000,000

**State of West Virginia
FY 2021 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 \$21,258,249

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9080 - Enterprise Resource Planning System	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	37.00	38.00	42.00	38.00
Personal Services	1,956,499	5,459,540	5,459,540	5,459,540
Employee Benefits	558,158	1,396,699	1,396,699	1,396,699
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,514,657	6,856,239	6,856,239	6,856,239
06400 - Repairs And Alterations				
Repairs & Alterations	0	300	300	300
Total 06400 - Repairs And Alterations	0	300	300	300
07000 - Equipment				
Assets	0	1,217,739	302,000	302,000
Total 07000 - Equipment	0	1,217,739	302,000	302,000
09900 - Unclassified				
Current Expenses	0	232,000	232,000	232,000
Total 09900 - Unclassified	0	232,000	232,000	232,000
13000 - Current Expenses				
Current Expenses	10,109,483	15,640,134	13,662,210	13,662,210
Total 13000 - Current Expenses	10,109,483	15,640,134	13,662,210	13,662,210
25800 - Buildings				
Buildings	0	2,000	2,000	2,000
Total 25800 - Buildings	0	2,000	2,000	2,000
69000 - Other Assets				
Other Assets	184,318	1,194,761	203,500	203,500
Total 69000 - Other Assets	184,318	1,194,761	203,500	203,500
Total Fund 9080 - Enterprise Resource Planning System	12,808,458	25,143,173	21,258,249	21,258,249
Less: Reappropriations				
Net Fund Total	12,808,458	25,143,173	21,258,249	21,258,249

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	12,808,458	25,143,173	21,258,249	21,258,249
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	12,808,458	25,143,173	21,258,249	21,258,249
Less: Reappropriations	0	0	0	
Net Department Total	12,808,458	25,143,173	21,258,249	21,258,249

**State of West Virginia
FY 2021 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 2021 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF HEARING AID DEALERS

FUND CLASS: OTHER				Governor's
FUND: 9085 - Hearing Aid Dealers Fund	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
09900 - Unclassified				
Personal Services	11,284	17,000	17,000	17,000
Employee Benefits	863	2,600	2,600	2,600
Current Expenses	7,748	14,329	14,329	14,329
Total 09900 - Unclassified	19,895	33,929	33,929	33,929
Total Fund 9085 - Hearing Aid Dealers Fund	19,895	33,929	33,929	33,929
Less: Reappropriations				
Net Fund Total	19,895	33,929	33,929	33,929

State of West Virginia
 FY 2021 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 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	19,895	33,929	33,929	33,929
TOTAL BOARD OF HEARING AID DEALERS	19,895	33,929	33,929	33,929
Less: Reappropriations	0	0	0	
Net Department Total	19,895	33,929	33,929	33,929

**State of West Virginia
FY 2021 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 2021 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 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	711,768	782,889	832,889	832,889
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	711,768	782,889	832,889	832,889
09900 - Unclassified				
Current Expenses	0	14,850	14,850	14,850
Total 09900 - Unclassified	0	14,850	14,850	14,850
13000 - Current Expenses				
Current Expenses	351,221	650,714	605,714	605,714
Total 13000 - Current Expenses	351,221	650,714	605,714	605,714
91300 - Brim Premium				
Current Expenses	20,387	36,547	31,547	31,547
Total 91300 - Brim Premium	20,387	36,547	31,547	31,547
93800 - Fees Of Custodians Fund Advisors & Fund Mgrs				
Current Expenses	2,149,833	3,500,000	3,500,000	3,500,000
Total 93800 - Fees Of Custodians Fund Advisors & Fund Mgrs	2,149,833	3,500,000	3,500,000	3,500,000
Total Fund 9152 - Board Of Treasury Investments Fee Fund	3,233,210	4,985,000	4,985,000	4,985,000
Less: Reappropriations				
Net Fund Total	3,233,210	4,985,000	4,985,000	4,985,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,233,210	4,985,000	4,985,000	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	3,233,210	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0	0	
Net Department Total	3,233,210	4,985,000	4,985,000	4,985,000

**State of West Virginia
FY 2021 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Miscellaneous	FY 2019 Actuals	FY 2020 Budgeted	FY 2021 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,294,694	3,321,180	3,321,090	3,321,090
SPECIAL REVENUE	41,863,667	64,393,110	59,916,003	59,921,634
LOTTERY REVENUE	67,019,709	71,427,000	71,427,000	71,427,000
STATE ROAD FUND	0	0	0	0
OTHER	148,359,630	260,204,407	260,458,803	260,458,803
TOTAL Miscellaneous	258,537,700	399,345,697	395,122,896	395,128,527
Less: Reappropriations	0	0	0	
Net Cabinet Total	258,537,700	399,345,697	395,122,896	395,128,527