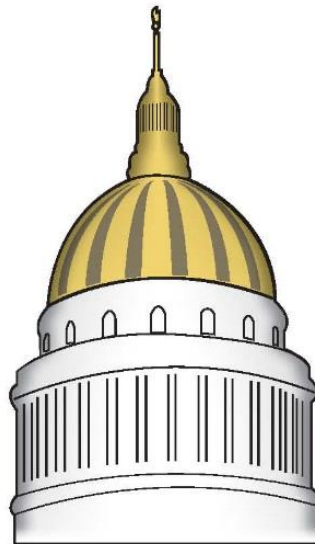




STATE OF
WEST VIRGINIA

EXECUTIVE BUDGET
ACCOUNT DETAIL

JIM JUSTICE
GOVERNOR



FISCAL YEAR
2023

FY 2023 EXECUTIVE BUDGET / ACCOUNT DETAIL

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Guide to the State of West Virginia Executive Budget Account Detail for FY 2023

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 2021 Actual expenditures (from prior year appropriations and reappropriated), FY 2022 Budgeted expenditures (current fiscal year and reappropriated), FY 2023 Current-Level Request, and the Governor's FY 2023 Recommendation. The FY 2023 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2023.

The **Prior Year Actual** columns show the total actual expenditures for FY 2021 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, 2021.

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 2022 prior to the beginning of the 2021 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, 2021. The Requested columns are the agency FY 2022 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2021.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2022 by appropriation and major spending summary categories as listed in the FY 2023 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2021, 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.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0201 - SECRETARY OF ADMINISTRATION

WV Code Chapter - 5A Article - 0

<p>Department Description</p> <p>The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens.</p> <p>Goals/Objectives:</p> <ul style="list-style-type: none"> * Maximize the state's human resources through effective recruitment, retention, classification, and compensation. * Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates. * Ensure the continuity of the organization during extraordinary circumstances. * Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan. * Maintain the security and integrity of data storage, data transfer, and communications. This includes electronic data, paper storage, and retention schedules and in particular the improvement of cyber security protection. * Ensure prudent and fair spending practices in procuring quality goods and services. * Oversee the procurement of goods and services in excess of \$25,000 and monitor delegated purchasing procedures for acquisitions of \$25,000 or less. * Provide affordable health care benefits. * Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members. * Prepare valid financial information to allow sound financial decision making for citizens and decision-makers. * Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with Generally Accepted Accounting Principles (GAAP). * Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations. <p>Administer retirement benefits.</p> <ul style="list-style-type: none"> * Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board. * Manage state-owned assets both on the Capitol campus and throughout West Virginia. * Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0186 \$15,603,867</p> <p>Special Revenue Fund 2041 \$80,000,000 Fund 2044 \$56,337,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0186 - Office Of The Secretary General Administration Fnd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.50	6.50	6.50	6.50
Personal Services	443,274	423,923	423,323	434,798
Employee Benefits	103,957	14,661	15,261	17,401
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	547,231	438,584	438,584	452,199
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	125,800	125,800	125,800
Employee Benefits	0	42,200	42,200	42,200
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	168,000	168,000	168,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	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	6,334	9,177	9,177	9,177
Total 09900 - Unclassified	6,634	9,177	9,177	9,177
13000 - Current Expenses				
Current Expenses	98,773	85,009	85,009	85,009
Total 13000 - Current Expenses	98,773	85,009	85,009	85,009
30400 - Financial Advisor				
Current Expenses	36,660	61,524	27,546	27,546
Total 30400 - Financial Advisor	36,660	61,524	27,546	27,546
51600 - Lease Rental Payments				
Current Expenses	14,803,175	14,850,000	14,850,000	14,850,000
Total 51600 - Lease Rental Payments	14,803,175	14,850,000	14,850,000	14,850,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0186 - Office Of The Secretary General Administration Fnd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
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
91300 - Brim Premium				
Current Expenses	5,482	6,736	6,736	6,736
Total 91300 - Brim Premium	5,482	6,736	6,736	6,736
Total Fund 0186 - Office Of The Secretary General Administration Fnd	15,497,955	15,624,230	15,590,252	15,603,867
Less: Reappropriations	18,585	33,978	0	
Net Fund Total	15,479,370	15,590,252	15,590,252	15,603,867

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2041 - Tobacco Settlement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
65000 - Tobacco Settlement Securitization Trustee Passthru				
Current Expenses	63,562,844	80,000,000	80,000,000	80,000,000
Total 65000 - Tobacco Settlement Securitization Trustee Passthru	63,562,844	80,000,000	80,000,000	80,000,000
Total Fund 2041 - Tobacco Settlement Fund	63,562,844	80,000,000	80,000,000	80,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	63,562,844	80,000,000	80,000,000	80,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2044 - Employee Pension & Health Care Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	34,747,000	34,747,000	56,337,000
Total 13000 - Current Expenses	0	34,747,000	34,747,000	56,337,000
Total Fund 2044 - Employee Pension & Health Care Benefit Fund	0	34,747,000	34,747,000	56,337,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	34,747,000	34,747,000	56,337,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 2045 - State Employee Sick Leave Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	34,373	34,373	34,373

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER FUND: 2046 - Gifts, Grants & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	7,997	7,997	7,997

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	15,497,955	15,624,230	15,590,252	15,603,867
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	63,562,844	114,747,000	114,747,000	136,337,000
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	79,060,799	130,413,600	130,379,622	151,983,237
Less: Reappropriations	18,585	33,978	0	
Net Department Total	79,042,214	130,379,622	130,379,622	151,983,237

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD

WV Code Chapter - 5 Article - 10D

Department Description

The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems, Teachers Defined Benefit Retirement System, Judges Retirement System, West Virginia State Police Death, Disability and Retirement System, West Virginia State Police Retirement System, Deputy Sheriff Retirement System, Teachers Defined Contribution Retirement System, Emergency Medical Services Retirement System, Municipal Police Officers and Firefighters Retirement System, and Division of Natural Resources Police Officers 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 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD

FUND CLASS: OTHER				Governor's
FUND: 2120 - Consolidated Retirement Board Expense Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	100.00	100.00	100.00	100.00
Personal Services	4,357,258	5,069,942	5,069,942	5,307,092
Employee Benefits	1,418,207	1,603,933	1,603,933	1,648,161
Current Expenses	2,973,972	4,894,710	4,894,710	4,894,710
Repairs & Alterations	757	12,000	12,000	12,000
Other Assets	46,490	51,100	51,100	51,100
Buildings	(3,960)	20,000	20,000	20,000
Asset Purchases or Construction	23,140	50,000	50,000	50,000
Total 09900 - Unclassified	8,815,865	11,701,685	11,701,685	11,983,063
Total Fund 2120 - Consolidated Retirement Board Expense Fund	8,815,865	11,701,685	11,701,685	11,983,063
Less: Reappropriations	0	0	0	
Net Fund Total	8,815,865	11,701,685	11,701,685	11,983,063

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,815,865	11,701,685	11,701,685	11,983,063
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	8,815,865	11,701,685	11,701,685	11,983,063
Less: Reappropriations	0	0	0	
Net Department Total	8,815,865	11,701,685	11,701,685	11,983,063

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - Teachers Accumulation Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	801,077,437	1,016,250,000	1,016,250,000	1,016,250,000
Total 09900 - Unclassified	801,077,437	1,016,250,000	1,016,250,000	1,016,250,000
Total Fund 2600 - Teachers Accumulation Fund	801,077,437	1,016,250,000	1,016,250,000	1,016,250,000
Less: Reappropriations	0	0	0	
Net Fund Total	801,077,437	1,016,250,000	1,016,250,000	1,016,250,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER				Governor's
FUND: 2606 - School Aid Formula Funds Holding Account Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	391,239,000	383,628,000	383,628,000	383,628,000
Total 09900 - Unclassified	391,239,000	383,628,000	383,628,000	383,628,000
Total Fund 2606 - School Aid Formula Funds Holding Account Fund	391,239,000	383,628,000	383,628,000	383,628,000
Less: Reappropriations	0	0	0	
Net Fund Total	391,239,000	383,628,000	383,628,000	383,628,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	1,192,316,437	1,399,878,000	1,399,878,000	1,399,878,000
TOTAL TEACHERS RETIREMENT SYSTEM	1,192,316,437	1,399,878,000	1,399,878,000	1,399,878,000
Less: Reappropriations	0	0	0	
Net Department Total	1,192,316,437	1,399,878,000	1,399,878,000	1,399,878,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5 Article - 10

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM				
FUND CLASS: OTHER				Governor's
FUND: 2501 - Pers Income Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	36,341,237	51,000,000	51,000,000	51,000,000
Total 09900 - Unclassified	36,341,237	51,000,000	51,000,000	51,000,000
43600 - Annuity Payments - State				
Current Expenses	323,592,348	400,000,000	400,000,000	400,000,000
Total 43600 - Annuity Payments - State	323,592,348	400,000,000	400,000,000	400,000,000
43700 - Annuity Payments - Nonstate				
Current Expenses	113,746,406	200,000,000	200,000,000	200,000,000
Total 43700 - Annuity Payments - Nonstate	113,746,406	200,000,000	200,000,000	200,000,000
Total Fund 2501 - Pers Income Fund	473,679,991	651,000,000	651,000,000	651,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	473,679,991	651,000,000	651,000,000	651,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	473,679,991	651,000,000	651,000,000	651,000,000
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	473,679,991	651,000,000	651,000,000	651,000,000
Less: Reappropriations	0	0	0	
Net Department Total	473,679,991	651,000,000	651,000,000	651,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0206 - JUDGES RETIREMENT SYSTEM

WV Code Chapter - 51 Article - 9

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER

FUND: 2140 - Judges Retirement System Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	4,265,443	7,500,000	7,500,000	7,500,000
Total 09900 - Unclassified	4,265,443	7,500,000	7,500,000	7,500,000
Total Fund 2140 - Judges Retirement System Fund	4,265,443	7,500,000	7,500,000	7,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,265,443	7,500,000	7,500,000	7,500,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	4,265,443	7,500,000	7,500,000	7,500,000
TOTAL JUDGES RETIREMENT SYSTEM	4,265,443	7,500,000	7,500,000	7,500,000
Less: Reappropriations	0	0	0	
Net Department Total	4,265,443	7,500,000	7,500,000	7,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18 Article - 7B

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER				Governor's
FUND: 2190 - Member Contribution Teachers Dc Plan Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Employee Benefits	13,804,621	21,550,000	21,550,000	21,550,000
Current Expenses	7,974,586	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	21,779,207	31,550,000	31,550,000	31,550,000
Total Fund 2190 - Member Contribution Teachers Dc Plan Fund	21,779,207	31,550,000	31,550,000	31,550,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,779,207	31,550,000	31,550,000	31,550,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2192 - Suspension Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	1,940,050	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	1,940,050	10,000,000	10,000,000	10,000,000
Total Fund 2192 - Suspension Account	1,940,050	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,940,050	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,719,258	41,550,000	41,550,000	41,550,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	23,719,258	41,550,000	41,550,000	41,550,000
Less: Reappropriations	0	0	0	0
Net Department Total	23,719,258	41,550,000	41,550,000	41,550,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0209 - FINANCE DIVISION

WV Code Chapter - 5A Article - 2

<p>Department Description</p> <p>The Division of Finance consists of three sections; Shared Services, Financial Accounting and Reporting, and Single Audit. The Shared Services Section 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 (CAFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0203 \$773,423</p> <p>Special Revenue Fund 2020 \$2,045,384</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0203 - Division Of Finance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.25	0.25	0.25
Personal Services	45,295	32,301	32,301	32,939
Employee Benefits	2,477	32,395	32,395	32,514
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,772	64,696	64,696	65,453
09900 - Unclassified				
Employee Benefits	30	0	0	0
Current Expenses	149	1,400	1,400	1,400
Total 09900 - Unclassified	179	1,400	1,400	1,400
12500 - Gaap Project				
FTE	6.75	7.50	7.50	7.50
Personal Services	317,881	432,303	347,840	364,415
Employee Benefits	110,001	(41,367)	115,310	118,401
Current Expenses	164,746	269,894	147,016	147,016
Repairs & Alterations	2,207	(2,207)	0	0
Asset Purchases or Construction	15,620	(8,120)	2,500	2,500
Total 12500 - Gaap Project	610,454	650,504	612,666	632,332
13000 - Current Expenses				
Current Expenses	33,583	60,721	53,563	53,563
Asset Purchases or Construction	15,620	0	0	0
Total 13000 - Current Expenses	49,203	60,721	53,563	53,563
91300 - Brim Premium				
Current Expenses	14,210	13,517	20,675	20,675
Total 91300 - Brim Premium	14,210	13,517	20,675	20,675
Total Fund 0203 - Division Of Finance Fund	721,818	790,838	753,000	773,423
Less: Reappropriations	33,391	37,838	0	
Net Fund Total	688,427	753,000	753,000	773,423

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2020 - Shared Services Section Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
Personal Services	747,447	975,000	975,000	1,013,250
Employee Benefits	227,827	525,000	525,000	532,134
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	975,274	1,500,000	1,500,000	1,545,384
13000 - Current Expenses				
Current Expenses	7,258	500,000	500,000	500,000
Total 13000 - Current Expenses	7,258	500,000	500,000	500,000
Total Fund 2020 - Shared Services Section Fund	982,532	2,000,000	2,000,000	2,045,384
Less: Reappropriations	0	0	0	
Net Fund Total	982,532	2,000,000	2,000,000	2,045,384

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: FINANCE DIVISION

FUND CLASS: OTHER

FUND: 2029 - Single Audit Services Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	13.25	13.25	13.25	13.25
Personal Services	712,264	870,741	882,641	913,879
Employee Benefits	198,766	162,681	164,781	170,607
Current Expenses	2,214,237	2,868,395	2,854,395	2,854,395
Repairs & Alterations	2,207	0	0	0
Total 09900 - Unclassified	3,127,473	3,901,817	3,901,817	3,938,881
Total Fund 2029 - Single Audit Services Fund	3,127,473	3,901,817	3,901,817	3,938,881
Less: Reappropriations	0	0	0	
Net Fund Total	3,127,473	3,901,817	3,901,817	3,938,881

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: FINANCE DIVISION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	721,818	790,838	753,000	773,423
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	982,532	2,000,000	2,000,000	2,045,384
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,127,473	3,901,817	3,901,817	3,938,881
TOTAL FINANCE DIVISION	4,831,824	6,692,655	6,654,817	6,757,688
Less: Reappropriations	33,391	37,838	0	
Net Department Total	4,798,433	6,654,817	6,654,817	6,757,688

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0210 - INFORMATION SERVICES AND COMMUNICATIONS

WV Code Chapter - 5A Article - 7-10

<p>Department Description</p> <p>The Information Services and 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>Telecommunication 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>Goals/Objectives:</p> <ul style="list-style-type: none"> -Provide excellent customer service through a professional, accountable and enthusiastic workforce in a supportive working environment. -Modernize telephony infrastructure to provide cost-effective, reliable, and protected phone services. -Enhance and upgrade security controls and solutions to improve the security of the state's data and infrastructure. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2220 \$39,910,057</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2220 - Information Services & Communications	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	259.50	260.50	260.50	260.50
Personal Services	11,580,096	17,201,235	17,201,235	17,697,210
Employee Benefits	3,587,828	5,263,228	5,263,228	5,355,727
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,167,923	22,464,463	22,464,463	23,052,937
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	0	0
Total 06400 - Repairs And Alterations	0	1,000	0	0
07000 - Equipment				
Asset Purchases or Construction	7,364	1,050,000	2,050,000	2,050,000
Total 07000 - Equipment	7,364	1,050,000	2,050,000	2,050,000
09900 - Unclassified				
Current Expenses	199,032	382,354	344,119	344,119
Repairs & Alterations	55,905	0	0	0
Other Assets	112,218	0	0	0
Total 09900 - Unclassified	367,155	382,354	344,119	344,119
13000 - Current Expenses				
Current Expenses	12,900,803	14,378,766	13,418,001	13,418,001
Total 13000 - Current Expenses	12,900,803	14,378,766	13,418,001	13,418,001
69000 - Other Assets				
Other Assets	0	1,045,000	1,045,000	1,045,000
Total 69000 - Other Assets	0	1,045,000	1,045,000	1,045,000
Total Fund 2220 - Information Services & Communications	28,443,245	39,321,583	39,321,583	39,910,057
Less: Reappropriations	0	0	0	
Net Fund Total	28,443,245	39,321,583	39,321,583	39,910,057

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2032 - Postage Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.00	7.00	7.00	7.00
Personal Services	155,849	253,728	253,728	263,928
Employee Benefits	60,396	102,309	102,309	104,211
Current Expenses	7,049,788	7,151,474	7,151,474	7,151,474
Asset Purchases or Construction	0	8,729	8,729	8,729
Total 09900 - Unclassified	7,266,033	7,516,240	7,516,240	7,528,342
Total Fund 2032 - Postage Fund	7,266,033	7,516,240	7,516,240	7,528,342
Less: Reappropriations	0	0	0	
Net Fund Total	7,266,033	7,516,240	7,516,240	7,528,342

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER				Governor's
FUND: 2222 - Telecommunications Services Payment & Reserve Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	14,150,168	14,152,900	14,152,900	14,152,900
Total 09900 - Unclassified	14,150,168	14,152,900	14,152,900	14,152,900
Total Fund 2222 - Telecommunications Services Payment & Reserve Fund	14,150,168	14,152,900	14,152,900	14,152,900
Less: Reappropriations	0	0	0	
Net Fund Total	14,150,168	14,152,900	14,152,900	14,152,900

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	28,443,245	39,321,583	39,321,583	39,910,057
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	21,416,201	21,669,140	21,669,140	21,681,242
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	49,859,446	60,990,723	60,990,723	61,591,299
Less: Reappropriations	0	0	0	
Net Department Total	49,859,446	60,990,723	60,990,723	61,591,299

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Administration

0211 - GENERAL SERVICES DIVISION

WV Code Chapter - 5A Article - 4

<p>Department Description</p> <p>The Division of General Services is responsible for the management of the buildings and grounds of the Capitol Complex and other Department of Administration buildings throughout the State.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0230 \$27,906,883</p> <p>Lottery Fund 2252 \$10,000,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - Division Of General Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	52.00	52.00	52.00	52.00
Personal Services	1,976,338	2,124,780	2,123,780	2,239,805
Employee Benefits	705,837	597,719	598,719	620,358
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,682,176	2,722,499	2,722,499	2,860,163
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	5,500	5,000	5,000	5,000
Total 07000 - Equipment	5,500	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Asset Purchases or Construction	20,000	0	0	0
Total 09900 - Unclassified	20,000	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	1,058,877	1,148,349	1,148,349	1,148,349
Total 13000 - Current Expenses	1,058,877	1,148,349	1,148,349	1,148,349
37100 - Pres Maint Of Statues & Monum On Capitol Grounds				
Current Expenses	1,783	0	0	0
Repairs & Alterations	705	68,000	68,000	68,000
Land	17,000	0	0	0
Asset Purchases or Construction	460	0	0	0
Total 37100 - Pres Maint Of Statues & Monum On Capitol Grounds	19,947	68,000	68,000	68,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - Division Of General Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	365,217	(410,526)	250,000	250,000
Repairs & Alterations	2,741,451	(3,263,352)	1,000,000	1,000,000
Other Assets	3,039,605	2,795,207	2,000,000	2,000,000
Buildings	21,378,631	47,366,895	19,585,888	19,585,888
Land	2,611,436	1,952,022	500,000	500,000
Asset Purchases or Construction	239,910	957,577	325,000	325,000
Total 58900 - Capital Outlay, Repairs And Equipment	30,376,250	49,397,824	23,660,888	23,660,888
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Buildings	2,489,025	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	2,489,025	0	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	36,795,758	53,506,655	27,769,219	27,906,883
Less: Reappropriations	25,428,970	25,737,436	0	
Net Fund Total	11,366,788	27,769,219	27,769,219	27,906,883

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: LOTTERY REVENUE FUND: 2252 - Ed Arts Sciences Tourism Debt Service Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	9,996,240	10,000,000	10,000,000	10,000,000
Total 31000 - Debt Service - Total	9,996,240	10,000,000	10,000,000	10,000,000
Total Fund 2252 - Ed Arts Sciences Tourism Debt Service Fund	9,996,240	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,996,240	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2241 - State Building Commission

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	59.90	59.90	59.90	59.90
Personal Services	2,565,965	2,756,814	2,705,814	2,856,009
Employee Benefits	960,323	1,019,385	1,220,385	1,248,396
Current Expenses	16,863,993	16,974,499	16,764,499	16,764,499
Repairs & Alterations	286,976	275,000	315,000	315,000
Other Assets	33,184	46,783	46,783	46,783
Buildings	704	0	0	0
Asset Purchases or Construction	2,223	65,000	85,000	85,000
Total 09900 - Unclassified	20,713,368	21,137,481	21,137,481	21,315,687
Total Fund 2241 - State Building Commission	20,713,368	21,137,481	21,137,481	21,315,687
Less: Reappropriations	0	0	0	
Net Fund Total	20,713,368	21,137,481	21,137,481	21,315,687

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

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

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	8,095,165	8,867,725	0	0
Total 09900 - Unclassified	8,095,165	8,867,725	0	0
Total Fund 2249 - Debt Service Regional Jail Authority 1990A Fund	8,095,165	8,867,725	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	8,095,165	8,867,725	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2255 - Parking Garage Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	347,095	386,353	391,353	391,353
Repairs & Alterations	940	12,000	12,000	12,000
Other Assets	50,013	60,000	55,000	55,000
Total 09900 - Unclassified	398,047	458,353	458,353	458,353
Total Fund 2255 - Parking Garage Fund	398,047	458,353	458,353	458,353
Less: Reappropriations	0	0	0	
Net Fund Total	398,047	458,353	458,353	458,353

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2257 - Capitol Dome And Capital Improvements Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	4.10	4.10	4.10	4.10
Personal Services	186,728	348,473	318,123	327,303
Employee Benefits	48,158	90,728	90,978	92,690
Current Expenses	1,403,976	596,000	1,033,000	1,033,000
Repairs & Alterations	211,895	400,000	238,000	238,000
Other Assets	190,162	325,000	200,000	200,000
Buildings	0	1,219,900	100,000	100,000
Land	0	50,000	50,000	50,000
Total 09900 - Unclassified	2,040,919	3,030,101	2,030,101	2,040,993
Total Fund 2257 - Capitol Dome And Capital Improvements Fund	2,040,919	3,030,101	2,030,101	2,040,993
Less: Reappropriations	0	0	0	
Net Fund Total	2,040,919	3,030,101	2,030,101	2,040,993

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2461 - 2004 Capitol Complex Parking Garage Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Buildings	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 2461 - 2004 Capitol Complex Parking Garage Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2462 - Capitol Renovation And Improvement Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Repairs & Alterations	57,966	500,000	500,000	500,000
Other Assets	20,885	2,000,000	2,000,000	2,000,000
Buildings	1,021,089	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	1,099,940	5,000,000	5,000,000	5,000,000
Total Fund 2462 - Capitol Renovation And Improvement Fund	1,099,940	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,099,940	5,000,000	5,000,000	5,000,000

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2463 - Governors Mansion Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Buildings	130,468	0	0	0
Total 09900 - Unclassified	130,468	0	0	0
Total Fund 2463 - Governors Mansion Fund	130,468	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	130,468	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	36,795,758	53,506,655	27,769,219	27,906,883
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,996,240	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	32,477,908	38,693,660	28,825,935	29,015,033
TOTAL GENERAL SERVICES DIVISION	79,269,906	102,200,315	66,595,154	66,921,916
Less: Reappropriations	25,428,970	25,737,436	0	
Net Department Total	53,840,936	76,462,879	66,595,154	66,921,916

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0213 - PURCHASING DIVISION

WV Code Chapter - 5A Article - 3

<p>Department Description</p> <p>The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the state's travel regulations and the handling of state and federal surplus property.</p> <p>Mission:</p> <ul style="list-style-type: none"> -Provide valued services to our customers by making sound and effective decisions in accordance with state law. -Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion. -Continually improve the services we offer to maximize the efficiency of state government. -Provide leadership and guidance to our customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0210 \$1,081,298</p> <p>Special Revenue Fund 2263 \$589,221 Fund 2264 \$1,492,184</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0210 - Division Of Purchasing Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.60	11.60	11.60	11.60
Personal Services	564,625	800,583	800,583	828,888
Employee Benefits	197,302	238,580	238,580	243,859
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	761,927	1,039,163	1,039,163	1,072,747
06400 - Repairs And Alterations				
Repairs & Alterations	0	200	200	200
Total 06400 - Repairs And Alterations	0	200	200	200
09900 - Unclassified				
Current Expenses	0	144	144	144
Total 09900 - Unclassified	0	144	144	144
13000 - Current Expenses				
Current Expenses	98,376	1,285	1,285	1,285
Total 13000 - Current Expenses	98,376	1,285	1,285	1,285
91300 - Brim Premium				
Current Expenses	6,922	6,922	6,922	6,922
Total 91300 - Brim Premium	6,922	6,922	6,922	6,922
Total Fund 0210 - Division Of Purchasing Fund	867,225	1,047,714	1,047,714	1,081,298
Less: Reappropriations	0	0	0	
Net Fund Total	867,225	1,047,714	1,047,714	1,081,298

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2263 - Vendor Fee Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.82	7.40	7.40	7.40
Personal Services	421,909	344,720	435,720	446,430
Employee Benefits	139,737	116,869	130,869	132,866
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	561,645	461,589	566,589	579,296
06400 - Repairs And Alterations				
Repairs & Alterations	68	5,000	0	0
Total 06400 - Repairs And Alterations	68	5,000	0	0
07000 - Equipment				
Asset Purchases or Construction	0	2,500	0	0
Total 07000 - Equipment	0	2,500	0	0
09900 - Unclassified				
Current Expenses	0	2,382	0	0
Total 09900 - Unclassified	0	2,382	0	0
13000 - Current Expenses				
Current Expenses	22,200	214,115	9,115	9,115
Total 13000 - Current Expenses	22,200	214,115	9,115	9,115
69000 - Other Assets				
Other Assets	0	2,500	0	0
Total 69000 - Other Assets	0	2,500	0	0
91300 - Brim Premium				
Current Expenses	606	810	810	810
Total 91300 - Brim Premium	606	810	810	810
Total Fund 2263 - Vendor Fee Fund	584,520	688,896	576,514	589,221
Less: Reappropriations	0	0	0	
Net Fund Total	584,520	688,896	576,514	589,221

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - Purchasing Improvement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.48	14.90	14.90	14.90
Personal Services	478,298	743,328	743,328	776,223
Employee Benefits	153,689	209,848	209,848	215,983
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	631,987	953,176	953,176	992,206
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	275	500	500	500
Total 07000 - Equipment	275	500	500	500
09900 - Unclassified				
Current Expenses	45	5,562	5,562	5,562
Total 09900 - Unclassified	45	5,562	5,562	5,562
13000 - Current Expenses				
Employee Benefits	585	0	0	0
Current Expenses	353,825	492,066	492,066	492,066
Total 13000 - Current Expenses	354,410	492,066	492,066	492,066
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	987,566	1,453,154	1,453,154	1,492,184
Less: Reappropriations	0	0	0	
Net Fund Total	987,566	1,453,154	1,453,154	1,492,184

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2031 - Doh Procurement Expenses Reimbursement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.10	6.10	6.10	6.10
Personal Services	304,708	377,587	377,587	389,827
Employee Benefits	104,967	71,741	71,741	74,024
Current Expenses	114,343	61,875	61,875	61,875
Asset Purchases or Construction	73,594	186,970	186,970	186,970
Total 09900 - Unclassified	597,611	698,173	698,173	712,696
Total Fund 2031 - Doh Procurement Expenses Reimbursement Fund	597,611	698,173	698,173	712,696
Less: Reappropriations	0	0	0	
Net Fund Total	597,611	698,173	698,173	712,696

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2039 - Seminars And Classes Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 2039 - Seminars And Classes Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PURCHASING DIVISION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	867,225	1,047,714	1,047,714	1,081,298
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,572,086	2,142,050	2,029,668	2,081,405
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	597,611	768,173	768,173	782,696
TOTAL PURCHASING DIVISION	3,036,922	3,957,937	3,845,555	3,945,399
Less: Reappropriations	0	0	0	0
Net Department Total	3,036,922	3,957,937	3,845,555	3,945,399

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0214 - SURPLUS PROPERTY

WV Code Chapter - 5a Article - 3

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER

FUND: 2280 - Sale Of Federal Surplus Property Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	74,117	250,000	100,000	100,000
Total 09900 - Unclassified	74,117	250,000	100,000	100,000
Total Fund 2280 - Sale Of Federal Surplus Property Fund	74,117	250,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	74,117	250,000	100,000	100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER

FUND: 2281 - Sale Of State Surplus Property Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	13.00	14.00	14.00	14.00
Personal Services	526,037	606,931	606,931	640,081
Employee Benefits	190,562	209,249	209,249	215,431
Current Expenses	1,028,127	2,712,277	1,212,277	1,212,277
Repairs & Alterations	4,665	6,800	6,800	6,800
Other Assets	0	70,000	70,000	70,000
Buildings	89	7,500	7,500	7,500
Asset Purchases or Construction	33,531	225,000	225,000	225,000
Total 09900 - Unclassified	1,783,011	3,837,757	2,337,757	2,377,089
Total Fund 2281 - Sale Of State Surplus Property Fund	1,783,011	3,837,757	2,337,757	2,377,089
Less: Reappropriations	0	0	0	
Net Fund Total	1,783,011	3,837,757	2,337,757	2,377,089

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: SURPLUS PROPERTY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	1,857,128	4,087,757	2,437,757	2,477,089
TOTAL SURPLUS PROPERTY	1,857,128	4,087,757	2,437,757	2,477,089
Less: Reappropriations	0	0	0	0
Net Department Total	1,857,128	4,087,757	2,437,757	2,477,089

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Administration

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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0615 \$1,282,021</p> <p>Special Revenue Fund 2302 \$1,427,237</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - Travel Management Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	419,945	645,533	652,533	670,383
Employee Benefits	134,354	156,830	149,830	153,159
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	554,299	802,363	802,363	823,542
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				
Asset Purchases or Construction	3,795	5,000	5,000	5,000
Total 07000 - Equipment	3,795	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	9,981	10,032	10,032	10,032
Repairs & Alterations	490	0	0	0
Asset Purchases or Construction	99	2,000	2,000	2,000
Total 09900 - Unclassified	10,569	12,032	12,032	12,032
13000 - Current Expenses				
Current Expenses	514,172	440,247	440,247	440,247
Total 13000 - Current Expenses	514,172	440,247	440,247	440,247
25800 - Buildings				
Buildings	0	500	100	100
Total 25800 - Buildings	0	500	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	1,082,835	1,261,242	1,260,842	1,282,021
Less: Reappropriations	0	400	0	
Net Fund Total	1,082,835	1,260,842	1,260,842	1,282,021

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - Aviation Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	379,083	875,237	875,237	1,275,237
Total 06400 - Repairs And Alterations	379,083	875,237	875,237	1,275,237
07000 - Equipment				
Asset Purchases or Construction	99	1,000	1,000	1,000
Total 07000 - Equipment	99	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	326	1,000	1,000	1,000
Asset Purchases or Construction	21	0	0	0
Total 09900 - Unclassified	348	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	44,968	149,700	149,700	149,700
Total 13000 - Current Expenses	44,968	149,700	149,700	149,700
25800 - Buildings				
Buildings	0	100	100	100
Total 25800 - Buildings	0	100	100	100
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
Total Fund 2302 - Aviation Fund	424,498	1,027,237	1,027,237	1,427,237
Less: Reappropriations	0	0	0	
Net Fund Total	424,498	1,027,237	1,027,237	1,427,237

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: AVIATION DIVISION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,082,835	1,261,242	1,260,842	1,282,021
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	424,498	1,027,237	1,027,237	1,427,237
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AVIATION DIVISION	1,507,333	2,288,479	2,288,079	2,709,258
Less: Reappropriations	0	400	0	
Net Department Total	1,507,333	2,288,079	2,288,079	2,709,258

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Administration

0217 - COMMISSION ON UNIFORM STATE LAWS

WV Code Chapter - 29 Article - 1A, 4

<p>Department Description</p> <p>The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV Code 29-1A-4. This commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.</p> <p>The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0214 \$45,550</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS

FUND CLASS: GENERAL REVENUE

FUND: 0214 - Commission On Uniform State Laws Fund

13000 - Current Expenses

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	38,070	45,550	45,550	45,550
Total 13000 - Current Expenses	38,070	45,550	45,550	45,550
Total Fund 0214 - Commission On Uniform State Laws Fund	38,070	45,550	45,550	45,550
Less: Reappropriations	0	0	0	
Net Fund Total	38,070	45,550	45,550	45,550

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	38,070	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	38,070	45,550	45,550	45,550
Less: Reappropriations	0	0	0	
Net Department Total	38,070	45,550	45,550	45,550

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0218 - BOARD OF RISK AND INSURANCE MANAGEMENT

WV Code Chapter - 29 Article - 12

<p>Department Description</p> <p>BRIM provides insurance for various programs:</p> <ul style="list-style-type: none"> -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>Administrative/Finance</p> <ul style="list-style-type: none"> -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>Claims</p> <ul style="list-style-type: none"> -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 an external claims administrator. <p>Loss Control</p> <ul style="list-style-type: none"> -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 of individual insured entities. <p>Underwriting</p> <ul style="list-style-type: none"> -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>Privacy Office</p> <ul style="list-style-type: none"> -Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of personally 	<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 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2360 - State Special Insurance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	28.00	28.00	28.00	28.00
Personal Services	909,453	1,728,843	1,730,283	1,799,133
Employee Benefits	243,496	528,438	530,508	543,349
Current Expenses	46,765,921	60,791,853	61,952,053	61,952,053
Repairs & Alterations	134	1,954	1,954	1,954
Other Assets	6,784	40,000	40,000	40,000
Asset Purchases or Construction	6,016	3,650	3,650	3,650
Total 09900 - Unclassified	47,931,804	63,094,738	64,258,448	64,340,139
Total Fund 2360 - State Special Insurance Fund	47,931,804	63,094,738	64,258,448	64,340,139
Less: Reappropriations	0	0	0	
Net Fund Total	47,931,804	63,094,738	64,258,448	64,340,139

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2361 - Mine Subsidence Insurance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	119,630	0	0	0
Employee Benefits	32,862	0	0	0
Current Expenses	14,127,016	1,790,360	1,798,360	1,798,360
Repairs & Alterations	15	90	90	90
Other Assets	0	4,000	4,000	4,000
Asset Purchases or Construction	0	350	350	350
Total 09900 - Unclassified	14,279,522	1,794,800	1,802,800	1,802,800
Total Fund 2361 - Mine Subsidence Insurance Fund	14,279,522	1,794,800	1,802,800	1,802,800
Less: Reappropriations	0	0	0	
Net Fund Total	14,279,522	1,794,800	1,802,800	1,802,800

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - Flood Trust Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	337,415	740,000	740,000	740,000
Total 09900 - Unclassified	337,415	740,000	740,000	740,000
Total Fund 2362 - Flood Trust Fund	337,415	740,000	740,000	740,000
Less: Reappropriations	0	0	0	
Net Fund Total	337,415	740,000	740,000	740,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2363 - Public Entity Insurance Trust Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	585,133	0	0	0
Employee Benefits	160,736	0	0	0
Current Expenses	33,328,781	38,040,504	39,141,374	39,141,374
Repairs & Alterations	86	756	756	756
Other Assets	0	31,000	31,000	31,000
Asset Purchases or Construction	0	2,940	2,940	2,940
Total 09900 - Unclassified	34,074,736	38,075,200	39,176,070	39,176,070
Total Fund 2363 - Public Entity Insurance Trust Fund	34,074,736	38,075,200	39,176,070	39,176,070
Less: Reappropriations	0	0	0	
Net Fund Total	34,074,736	38,075,200	39,176,070	39,176,070

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2367 - Premium Tax Savings Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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
Total Fund 2367 - Premium Tax Savings Fund	0	3,100,000	3,100,000	3,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,100,000	3,100,000	3,100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2371 - Patient Injury Compensation Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,913,286	2,272,580	0	0
Total 09900 - Unclassified	1,913,286	2,272,580	0	0
Total Fund 2371 - Patient Injury Compensation Fund	1,913,286	2,272,580	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,913,286	2,272,580	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	98,536,763	109,077,318	109,077,318	109,159,009
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	98,536,763	109,077,318	109,077,318	109,159,009
Less: Reappropriations	0	0	0	
Net Department Total	98,536,763	109,077,318	109,077,318	109,159,009

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD

WV Code Chapter - 6C Article - 3

<p>Department Description</p> <p>The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems, and institutions of higher education throughout the state. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education, and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.</p> <p>Mission:</p> <p>-The 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>Goals/Objectives:</p> <p>-Provide group specific training as needed regarding the grievance process to employees, employers and their representatives.</p> <p>-Process all grievances in a timely manner.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0220 \$1,154,968</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0220 - Education & State Employees Grievance Board Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
Personal Services	710,528	757,750	757,750	783,250
Employee Benefits	207,855	211,877	211,877	216,633
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	918,384	969,627	969,627	999,883
07000 - Equipment				
Asset Purchases or Construction	0	50	50	50
Total 07000 - Equipment	0	50	50	50
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	215,365	145,295	145,295	145,295
Total 13000 - Current Expenses	215,365	145,295	145,295	145,295
91300 - Brim Premium				
Current Expenses	8,330	8,740	8,740	8,740
Total 91300 - Brim Premium	8,330	8,740	8,740	8,740
Total Fund 0220 - Education & State Employees Grievance Board Fund	1,142,078	1,124,712	1,124,712	1,154,968
Less: Reappropriations	0	0	0	
Net Fund Total	1,142,078	1,124,712	1,124,712	1,154,968

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,142,078	1,124,712	1,124,712	1,154,968
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	1,142,078	1,124,712	1,124,712	1,154,968
Less: Reappropriations	0	0	0	
Net Department Total	1,142,078	1,124,712	1,124,712	1,154,968

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Administration

0220 - ETHICS COMMISSION

WV Code Chapter - 6B Article - 1

<p>Department Description</p> <p>Mission The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the state of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful. W. Va. Code 6B-1-2(b)</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0223 \$737,544</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0223 - Ethics Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	417,461	483,490	484,340	499,258
Employee Benefits	110,167	123,479	122,629	125,411
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	527,628	606,969	606,969	624,669
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
09900 - Unclassified				
Current Expenses	2,182	2,200	2,200	2,200
Total 09900 - Unclassified	2,182	2,200	2,200	2,200
13000 - Current Expenses				
Current Expenses	107,424	104,501	104,501	104,501
Total 13000 - Current Expenses	107,424	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	5,218	5,574	5,574	5,574
Total 91300 - Brim Premium	5,218	5,574	5,574	5,574
Total Fund 0223 - Ethics Commission Fund	642,452	719,844	719,844	737,544
Less: Reappropriations	0	0	0	
Net Fund Total	642,452	719,844	719,844	737,544

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: ETHICS COMMISSION

FUND CLASS: OTHER

FUND: 2303 - Fines And Reimbursements

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	33,620	60,000	60,000	60,000
Total 09900 - Unclassified	33,620	60,000	60,000	60,000
Total Fund 2303 - Fines And Reimbursements	33,620	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	33,620	60,000	60,000	60,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: ETHICS COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	642,452	719,844	719,844	737,544
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	33,620	60,000	60,000	60,000
TOTAL ETHICS COMMISSION	676,072	779,844	779,844	797,544
Less: Reappropriations	0	0	0	
Net Department Total	676,072	779,844	779,844	797,544

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0221 - PUBLIC DEFENDER SERVICES

WV Code Chapter - 29 Article - 21

<p>Department Description</p> <p>Public Defender Services manages or operates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code.</p> <p>Mission:</p> <ul style="list-style-type: none"> -Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0226 \$36,223,388</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PUBLIC DEFENDER SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0226 - Public Defender Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.00	27.00	27.00	27.00
Personal Services	1,426,300	1,344,323	1,349,583	1,415,883
Employee Benefits	446,159	436,160	430,900	443,265
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,872,459	1,780,483	1,780,483	1,859,148
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	85,000	85,000	85,000
Employee Benefits	0	34,000	34,000	34,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	119,000	119,000	119,000
09900 - Unclassified				
Current Expenses	253,384	331,300	331,300	331,300
Other Assets	192	0	0	0
Asset Purchases or Construction	5,158	2,000	2,000	2,000
Total 09900 - Unclassified	258,733	333,300	333,300	333,300
13000 - Current Expenses				
Current Expenses	12,740	12,740	12,740	12,740
Total 13000 - Current Expenses	12,740	12,740	12,740	12,740
35200 - Public Defender Corporations				
FTE	3.00	3.00	3.00	3.00
Personal Services	117,488	152,330	152,090	159,740
Employee Benefits	38,111	57,192	57,432	58,859
Current Expenses	19,307,972	20,978,913	20,978,913	20,978,913
Asset Purchases or Construction	7,387	0	0	0
Total 35200 - Public Defender Corporations	19,470,958	21,188,435	21,188,435	21,197,512
35299 - Public Defender Corporations - Surplus				
Current Expenses	1,200,000	0	0	0
Total 35299 - Public Defender Corporations - Surplus	1,200,000	0	0	0
43500 - Appointed Counsel Fees - Surplus				
Current Expenses	25,811,911	0	0	0
Total 43500 - Appointed Counsel Fees - Surplus	25,811,911	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PUBLIC DEFENDER SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0226 - Public Defender Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
78800 - Appointed Counsel Fees				
Current Expenses	753,444	24,705,626	12,691,113	12,691,113
Total 78800 - Appointed Counsel Fees	753,444	24,705,626	12,691,113	12,691,113
91300 - Brim Premium				
Current Expenses	10,575	10,575	10,575	10,575
Total 91300 - Brim Premium	10,575	10,575	10,575	10,575
Total Fund 0226 - Public Defender Services Fund	49,390,819	48,150,159	36,135,646	36,223,388
Less: Reappropriations	7,088,745	12,014,513	0	
Net Fund Total	42,302,073	36,135,646	36,135,646	36,223,388

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER

FUND: 2420 - Criminal Law Research Center Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	0.00	0.00	0.00	1.00
Personal Services	0	50,000	0	50,000
Employee Benefits	0	21,460	0	21,460
Current Expenses	95,580	60,000	60,000	60,000
Total 09900 - Unclassified	95,580	131,460	60,000	131,460
Total Fund 2420 - Criminal Law Research Center Fund	95,580	131,460	60,000	131,460
Less: Reappropriations	0	0	0	
Net Fund Total	95,580	131,460	60,000	131,460

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER FUND: 2421 - Consumer Sales Tax Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	24	24	24
Total 09900 - Unclassified	0	24	24	24
Total Fund 2421 - Consumer Sales Tax Fund	0	24	24	24
Less: Reappropriations	0	0	0	
Net Fund Total	0	24	24	24

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	49,390,819	48,150,159	36,135,646	36,223,388
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	95,580	131,484	60,024	131,484
TOTAL PUBLIC DEFENDER SERVICES	49,486,399	48,281,643	36,195,670	36,354,872
Less: Reappropriations	7,088,745	12,014,513	0	
Net Department Total	42,397,654	36,267,130	36,195,670	36,354,872

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0222 - DIVISION OF PERSONNEL

WV Code Chapter - 29 Article - 6

<p>Department Description</p> <p>The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.</p> <p>Mission:</p> <ul style="list-style-type: none"> -Ensure fair and equitable treatment for all employees by the application of uniform personnel policies that attract and retain, in the service of this state, personnel of the highest ability and integrity through the establishment of a system of Personnel Administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal, discipline, classification, compensation, and welfare of its civil employees. West Virginia code 29-6-1. -Enhance the professionalism, effectiveness and efficiency of the state's workforce. -Provide growth and development opportunities for employees through training activities. -Deliver cost-effective personnel programs that meet the needs of agencies of state government. -Create a more rewarding and satisfying work environment. -Improve employee morale. -Proactively plan and manage the state's human resources to ensure effective utilization of the workforce. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0206 \$1,500,000</p> <p>Special Revenue Fund 2440 \$6,303,629</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: DIVISION OF PERSONNEL

FUND CLASS: GENERAL REVENUE FUND: 0206 - Division Of Personnel	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	0	500,000	0	0
Total 70000 - Directed Transfer	0	500,000	0	0
Total Fund 0206 - Division Of Personnel	0	500,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	500,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - Division Of Personnel Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	68.50	64.50	64.50	64.50
Personal Services	2,825,361	3,584,528	3,584,528	3,705,653
Employee Benefits	897,258	1,053,655	1,053,655	1,076,245
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,722,619	4,638,183	4,638,183	4,781,898
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	92,500	92,500	92,500
Employee Benefits	0	30,000	30,000	30,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	122,500	122,500	122,500
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				
Asset Purchases or Construction	0	20,000	20,000	20,000
Total 07000 - Equipment	0	20,000	20,000	20,000
09900 - Unclassified				
Current Expenses	14,187	50,918	50,918	50,918
Repairs & Alterations	0	500	500	500
Total 09900 - Unclassified	14,187	51,418	51,418	51,418
13000 - Current Expenses				
Current Expenses	1,016,273	1,262,813	1,262,813	1,262,813
Total 13000 - Current Expenses	1,016,273	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	4,753,079	6,159,914	6,159,914	6,303,629
Less: Reappropriations	0	0	0	
Net Fund Total	4,753,079	6,159,914	6,159,914	6,303,629

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: DIVISION OF PERSONNEL	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	500,000	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,753,079	6,159,914	6,159,914	6,303,629
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF PERSONNEL	4,753,079	6,659,914	6,159,914	6,303,629
Less: Reappropriations	0	0	0	0
Net Department Total	4,753,079	6,659,914	6,159,914	6,303,629

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Administration

0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED

WV Code Chapter - 5A Article - 3A

<p>Department Description</p> <p>The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989.</p> <p>Mission:</p> <ul style="list-style-type: none"> -Determine the fair market price of all commodities, printing and services procured by non-profit workshops. -Monitor the activities of the central non-profit agency to assure that the interests of the state's handicapped citizens are advanced by the agency. -Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery. -Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed, a summary of disabilities for workers providing services, a list of workshop products and services, and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0233 \$4,055</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

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

FUND CLASS: GENERAL REVENUE

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

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,800	1,800	1,800
Employee Benefits	0	1,387	1,387	1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	3,187	3,187	3,187
13000 - Current Expenses				
Current Expenses	144	868	868	868
Total 13000 - Current Expenses	144	868	868	868
Total Fund 0233 - Comm For Purch Of Commod/Serv From Handicapped Fnd	144	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Fund Total	144	4,055	4,055	4,055

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	144	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	144	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Department Total	144	4,055	4,055	4,055

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0225 - PUBLIC EMPLOYEES INSURANCE AGENCY

WV Code Chapter - 5 Article - 16

<p>Department Description</p> <p>Mission The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.</p> <p>Operations</p> <ul style="list-style-type: none"> - Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States. - Administers the eligibility and benefit plan design. - Contracts with multiple third-party administrators to perform functions such as the claim adjudication process. - Improves benefit plans and choices for members. - Provides education and awareness related to insurance and health care. - Advocates for members in matters that enhance being a PEIA member. - Assists members regarding insurance and health care benefits. - Collaborates with others to improve PEIA lifestyle programs and wellness services. - Ensures that claims and other requests are processed promptly and accurately. - Works with providers to ensure ample access to medical services at reasonable cost. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0200 \$21,000,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: GENERAL REVENUE FUND: 0200 - Public Employees Insurance Agency Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
80100 - Peia Subsidy				
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	0	0	0	
Net Fund Total	21,000,000	21,000,000	21,000,000	21,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				Governor's
FUND: 2180 - Basic Insurance Premium Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	0	1,000	1,000	1,000
Employee Benefits	55,932,980	2,500,000	2,500,000	2,500,000
Current Expenses	642,059,882	729,876,379	729,873,379	804,873,379
Other Assets	70,780	0	0	0
Total 09900 - Unclassified	698,063,642	732,377,379	732,374,379	807,374,379
Total Fund 2180 - Basic Insurance Premium Fund	698,063,642	732,377,379	732,374,379	807,374,379
Less: Reappropriations	0	0	0	
Net Fund Total	698,063,642	732,377,379	732,374,379	807,374,379

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2181 - Administrative Expense Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	55.70	55.70	55.70	55.70
Personal Services	1,861,379	2,877,500	2,880,500	2,991,935
Employee Benefits	817,178	893,238	893,238	914,021
Current Expenses	2,040,937	1,535,279	1,535,279	1,535,279
Repairs & Alterations	0	400	400	400
Other Assets	0	800	800	800
Asset Purchases or Construction	126	400	400	400
Total 09900 - Unclassified	4,719,620	5,307,617	5,310,617	5,442,835
Total Fund 2181 - Administrative Expense Fund	4,719,620	5,307,617	5,310,617	5,442,835
Less: Reappropriations	0	0	0	
Net Fund Total	4,719,620	5,307,617	5,310,617	5,442,835

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				Governor's
FUND: 2182 - Optional Life Insurance Premium Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Employee Benefits	10,589,929	11,300,000	11,300,000	11,300,000
Total 09900 - Unclassified	10,589,929	11,300,000	11,300,000	11,300,000
Total Fund 2182 - Optional Life Insurance Premium Fund	10,589,929	11,300,000	11,300,000	11,300,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,589,929	11,300,000	11,300,000	11,300,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	713,373,191	748,984,996	748,984,996	824,117,214
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	734,373,191	769,984,996	769,984,996	845,117,214
Less: Reappropriations	0	0	0	
Net Department Total	734,373,191	769,984,996	769,984,996	845,117,214

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0228 - PROSECUTING ATTORNEYS INSTITUTE

WV Code Chapter - 7 Article - 4-6

<p>Department Description</p> <p>The West Virginia Prosecuting Attorney's Institute was created by the 1995 West Virginia 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 West Virginia 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0557 \$252,704</p> <p>Special Revenue Fund 2521 \$558,248</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: GENERAL REVENUE FUND: 0557 - Wv Prosecutors Institute Association Gen Adm Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
68300 - Forensic Medical Examinations				
FTE	0.70	0.70	0.70	0.70
Personal Services	34,412	47,712	37,660	39,445
Employee Benefits	14,447	22,827	16,526	16,859
Current Expenses	134,653	81,637	87,393	87,393
Total 68300 - Forensic Medical Examinations	183,512	152,176	141,579	143,697
74900 - Federal Funds/Grant Match				
FTE	1.30	1.30	1.30	1.30
Personal Services	51,458	113,050	65,291	68,606
Employee Benefits	16,765	54,302	23,091	23,709
Current Expenses	28,941	(40,632)	16,692	16,692
Total 74900 - Federal Funds/Grant Match	97,165	126,720	105,074	109,007
Total Fund 0557 - Wv Prosecutors Institute Association Gen Adm Fund	280,677	278,896	246,653	252,704
Less: Reappropriations	39,046	32,243	0	
Net Fund Total	241,631	246,653	246,653	252,704

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2521 - Wv Prosecuting Attorneys Institute Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.14	1.14	1.13	1.13
Personal Services	158,762	101,905	101,605	104,499
Employee Benefits	44,347	30,758	31,058	31,598
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	203,109	132,663	132,663	136,097
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	90,100	90,100	90,100
Employee Benefits	0	28,900	28,900	28,900
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	119,000	119,000	119,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	600	600	600
Total 06400 - Repairs And Alterations	0	600	600	600
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	(400)	4,023	4,023	4,023
Total 09900 - Unclassified	(400)	4,023	4,023	4,023
13000 - Current Expenses				
Employee Benefits	447	0	0	0
Current Expenses	56,069	297,528	297,528	297,528
Total 13000 - Current Expenses	56,516	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	259,225	554,814	554,814	558,248
Less: Reappropriations	0	0	0	
Net Fund Total	259,225	554,814	554,814	558,248

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: OTHER FUND: 2522 - Gifts, Grants And Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.87	0.87	0.87	0.87
Personal Services	65,618	80,887	80,887	83,093
Employee Benefits	17,811	25,852	25,852	26,263
Current Expenses	653	140,776	140,776	140,776
Asset Purchases or Construction	0	127	127	127
Total 09900 - Unclassified	84,082	247,642	247,642	250,259
Total Fund 2522 - Gifts, Grants And Donations	84,082	247,642	247,642	250,259
Less: Reappropriations	0	0	0	
Net Fund Total	84,082	247,642	247,642	250,259

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	280,677	278,896	246,653	252,704
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	259,225	554,814	554,814	558,248
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	84,082	247,642	247,642	250,259
TOTAL PROSECUTING ATTORNEYS INSTITUTE	623,983	1,081,352	1,049,109	1,061,211
Less: Reappropriations	39,046	32,243	0	
Net Department Total	584,938	1,049,109	1,049,109	1,061,211

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0229 - DEPUTY SHERIFF RETIREMENT SYSTEM

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

Department Description

The West Virginia Deputy Sheriffs Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2150 - Wv Deputy Sheriff Retirement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,061,511	23,200,000	23,200,000	23,200,000
Total 09900 - Unclassified	13,061,511	23,200,000	23,200,000	23,200,000
Total Fund 2150 - Wv Deputy Sheriff Retirement Fund	13,061,511	23,200,000	23,200,000	23,200,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,061,511	23,200,000	23,200,000	23,200,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	13,061,511	23,200,000	23,200,000	23,200,000
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	13,061,511	23,200,000	23,200,000	23,200,000
Less: Reappropriations	0	0	0	
Net Department Total	13,061,511	23,200,000	23,200,000	23,200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0231 - OFFICE OF TECHNOLOGY

WV Code Chapter - 5 Article - 1

<p>Department Description</p> <p>The Office of Technology provides administrative services under Chapter 5a Article 1a of W. Va. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunication billing, and grant development. Also acts as liaison to the Legislature in matters of technology.</p> <p>Goals/Objectives: -Develop information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable and efficient communication. -Develop and implement the strategic initiatives Digital Government and Technology Optimization to modernize government services and improve financial return on technology investments.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2531 \$718,864</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 2532 - Office Of Technology Excess Lottery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
99001 - Cyber Security				
Current Expenses	1,357,948	2,503,418	0	0
Total 99001 - Cyber Security	1,357,948	2,503,418	0	0
99002 - Enterprise Data Center				
Current Expenses	2,386,934	2,731,582	0	0
Other Assets	574,292	(1,844,088)	0	0
Asset Purchases or Construction	824,087	4,937,755	0	0
Total 99002 - Enterprise Data Center	3,785,313	5,825,249	0	0
99003 - Enterprise Telephony Modernization				
Current Expenses	847,188	1,377,812	0	0
Total 99003 - Enterprise Telephony Modernization	847,188	1,377,812	0	0
Total Fund 2532 - Office Of Technology Excess Lottery Fund	5,990,449	9,706,480	0	0
Less: Reappropriations	5,990,449	9,706,480	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2531 - Chief Technology Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	328,709	337,949	353,061	360,711
Employee Benefits	86,012	76,773	92,273	93,700
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	414,721	414,722	445,334	454,411
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				
Asset Purchases or Construction	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
09900 - Unclassified				
Current Expenses	3,466	6,949	6,949	6,949
Total 09900 - Unclassified	3,466	6,949	6,949	6,949
13000 - Current Expenses				
Current Expenses	99,850	2,227,116	196,504	196,504
Total 13000 - Current Expenses	99,850	2,227,116	196,504	196,504
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	518,037	2,709,787	709,787	718,864
Less: Reappropriations	0	0	0	
Net Fund Total	518,037	2,709,787	709,787	718,864

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	518,037	2,709,787	709,787	718,864
LOTTERY REVENUE	5,990,449	9,706,480	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	6,508,486	12,416,267	709,787	718,864
Less: Reappropriations	5,990,449	9,706,480	0	0
Net Department Total	518,037	2,709,787	709,787	718,864

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0232 - RETIREE HEALTH BENEFIT TRUST FUND

WV Code Chapter - 5 Article - 16d

Department Description

Mission

The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

Operations

- Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
- Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.
- Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
- Enhances benefits through wellness and preventative programs.
- Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND

FUND CLASS: OTHER FUND: 2541 - Opeb Benefit Contribution Accumulation Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	747,151	156,939	156,939	164,589
Employee Benefits	129,940,081	117,702,829	105,702,829	105,704,256
Current Expenses	82,851,880	85,957,021	97,499,021	97,499,021
Total 09900 - Unclassified	213,539,112	203,816,789	203,358,789	203,367,866
Total Fund 2541 - Opeb Benefit Contribution Accumulation Fund	213,539,112	203,816,789	203,358,789	203,367,866
Less: Reappropriations	0	0	0	
Net Fund Total	213,539,112	203,816,789	203,358,789	203,367,866

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	213,539,112	203,816,789	203,358,789	203,367,866
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	213,539,112	203,816,789	203,358,789	203,367,866
Less: Reappropriations	0	0	0	
Net Department Total	213,539,112	203,816,789	203,358,789	203,367,866

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

Department Description

The mission of the Real Estate Division is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
Fund 0610 \$854,255

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - Real Estate Division Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.20	8.40	8.40	8.40
Personal Services	504,458	542,443	542,443	561,313
Employee Benefits	149,642	138,658	139,534	143,053
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	654,100	681,101	681,977	704,366
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	2,500	2,500	2,500
Total 07000 - Equipment	0	2,500	2,500	2,500
09900 - Unclassified				
Current Expenses	0	1,000	124	124
Repairs & Alterations	79	0	0	0
Total 09900 - Unclassified	79	1,000	124	124
13000 - Current Expenses				
Current Expenses	160,376	137,381	137,381	137,381
Total 13000 - Current Expenses	160,376	137,381	137,381	137,381
91300 - Brim Premium				
Current Expenses	9,756	9,784	9,784	9,784
Total 91300 - Brim Premium	9,756	9,784	9,784	9,784
Total Fund 0610 - Real Estate Division Fund	824,312	831,866	831,866	854,255
Less: Reappropriations	0	0	0	
Net Fund Total	824,312	831,866	831,866	854,255

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER

FUND: 2395 - Public Land Corporation Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	9,700	22,000	22,000	22,000
Employee Benefits	1,169	2,500	2,500	2,500
Current Expenses	1,299	0	0	0
Total 09900 - Unclassified	12,168	24,500	24,500	24,500
Total Fund 2395 - Public Land Corporation Fund	12,168	24,500	24,500	24,500
Less: Reappropriations	0	0	0	
Net Fund Total	12,168	24,500	24,500	24,500

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER

FUND: 2396 - Parking Lots Operating Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	11.80	11.60	11.60	11.60
Personal Services	320,801	387,906	387,906	409,836
Employee Benefits	120,316	131,742	131,742	135,832
Current Expenses	34,099	74,725	74,725	74,725
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	475,216	595,373	595,373	621,393
Total Fund 2396 - Parking Lots Operating Fund	475,216	595,373	595,373	621,393
Less: Reappropriations	0	0	0	
Net Fund Total	475,216	595,373	595,373	621,393

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: REAL ESTATE DIVISION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	824,312	831,866	831,866	854,255
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	487,384	619,873	619,873	645,893
TOTAL REAL ESTATE DIVISION	1,311,696	1,451,739	1,451,739	1,500,148
Less: Reappropriations	0	0	0	0
Net Department Total	1,311,696	1,451,739	1,451,739	1,500,148

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16 Article - 5V

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - Emergency Medical Services Retirement System	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,427,756	9,150,000	9,150,000	9,150,000
Total 09900 - Unclassified	4,427,756	9,150,000	9,150,000	9,150,000
Total Fund 2615 - Emergency Medical Services Retirement System	4,427,756	9,150,000	9,150,000	9,150,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,427,756	9,150,000	9,150,000	9,150,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	4,427,756	9,150,000	9,150,000	9,150,000
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	4,427,756	9,150,000	9,150,000	9,150,000
Less: Reappropriations	0	0	0	
Net Department Total	4,427,756	9,150,000	9,150,000	9,150,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM

WV Code Chapter - 8 Article - 22A-7

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

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

FUND CLASS: OTHER FUND: 2390 - Municipal Police Officers & Firefighters Ret Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	314,103	3,100,000	3,100,000	3,100,000
Total 09900 - Unclassified	314,103	3,100,000	3,100,000	3,100,000
Total Fund 2390 - Municipal Police Officers & Firefighters Ret Fund	314,103	3,100,000	3,100,000	3,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	314,103	3,100,000	3,100,000	3,100,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	314,103	3,100,000	3,100,000	3,100,000
TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	314,103	3,100,000	3,100,000	3,100,000
Less: Reappropriations	0	0	0	
Net Department Total	314,103	3,100,000	3,100,000	3,100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

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

WV Code Chapter - 15 Article - 2

Department Description

The retirement system for the West Virginia 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 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 2023 Appropriation Request
Account Summary**

CABINET: Administration

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

FUND CLASS: OTHER FUND: 2392 - Wv Public Safety Death Dis & Retirement Plan A	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	44,813,410	77,100,000	77,100,000	77,100,000
Total 09900 - Unclassified	44,813,410	77,100,000	77,100,000	77,100,000
Total Fund 2392 - Wv Public Safety Death Dis & Retirement Plan A	44,813,410	77,100,000	77,100,000	77,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	44,813,410	77,100,000	77,100,000	77,100,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	44,813,410	77,100,000	77,100,000	77,100,000
TOTAL WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	44,813,410	77,100,000	77,100,000	77,100,000
Less: Reappropriations	0	0	0	
Net Department Total	44,813,410	77,100,000	77,100,000	77,100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15 Article - 2a

Department Description

The retirement system for the West Virginia 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 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 2023 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B

FUND CLASS: OTHER				Governor's
FUND: 2393 - Wv State Police Retirement System Plan B	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,665,506	7,100,000	7,100,000	7,100,000
Total 09900 - Unclassified	3,665,506	7,100,000	7,100,000	7,100,000
Total Fund 2393 - Wv State Police Retirement System Plan B	3,665,506	7,100,000	7,100,000	7,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,665,506	7,100,000	7,100,000	7,100,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	3,665,506	7,100,000	7,100,000	7,100,000
TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B	3,665,506	7,100,000	7,100,000	7,100,000
Less: Reappropriations	0	0	0	
Net Department Total	3,665,506	7,100,000	7,100,000	7,100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2301 \$13,232,989</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: FLEET MANAGEMENT DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2301 - Fleet Management Division Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	389,707	492,379	492,729	515,679
Employee Benefits	112,819	264,766	264,416	268,696
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	502,526	757,145	757,145	784,375
06400 - Repairs And Alterations				
Repairs & Alterations	4,709	12,000	12,000	12,000
Total 06400 - Repairs And Alterations	4,709	12,000	12,000	12,000
07000 - Equipment				
Asset Purchases or Construction	227,407	800,000	800,000	800,000
Total 07000 - Equipment	227,407	800,000	800,000	800,000
09900 - Unclassified				
Current Expenses	2,207	3,000	3,000	3,000
Asset Purchases or Construction	1,679	1,000	1,000	1,000
Total 09900 - Unclassified	3,886	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	9,537,389	11,630,614	11,630,614	11,630,614
Total 13000 - Current Expenses	9,537,389	11,630,614	11,630,614	11,630,614
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	10,275,917	13,205,759	13,205,759	13,232,989
Less: Reappropriations	0	0	0	
Net Fund Total	10,275,917	13,205,759	13,205,759	13,232,989

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: FLEET MANAGEMENT DIVISION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	10,275,917	13,205,759	13,205,759	13,232,989
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL FLEET MANAGEMENT DIVISION	10,275,917	13,205,759	13,205,759	13,232,989
Less: Reappropriations	0	0	0	
Net Department Total	10,275,917	13,205,759	13,205,759	13,232,989

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0238 - WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM

WV Code Chapter - 20 Article - 18

Department Description

The West Virginia Division of Natural Resource Police 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.)

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Administration

**DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE
OFFICER RET SYSTEM**

FUND CLASS: OTHER FUND: 2397 - Wv Division Of Natural Resources Police Officer Ret Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	7,077	1,500,000	1,500,000	1,500,000
Total 09900 - Unclassified	7,077	1,500,000	1,500,000	1,500,000
Total Fund 2397 - Wv Division Of Natural Resources Police Officer Ret Fund	7,077	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,077	1,500,000	1,500,000	1,500,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	7,077	1,500,000	1,500,000	1,500,000
TOTAL WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	7,077	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Department Total	7,077	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Administration	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	128,284,142	144,885,760	106,529,353	106,919,956
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	110,791,464	181,868,144	179,755,762	202,614,813
LOTTERY REVENUE	15,986,689	19,706,480	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	2,854,712,409	3,364,880,704	3,352,833,519	3,428,730,099
TOTAL Administration	3,109,774,704	3,711,341,087	3,649,118,634	3,748,264,868
Less: Reappropriations	38,599,186	47,562,886	0	
Net Cabinet Total	3,071,175,518	3,663,778,201	3,649,118,634	3,748,264,868

**State of West Virginia
FY 2023 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>Goals/Objectives</p> <ul style="list-style-type: none"> -Enhance educational, artistic, historic, and cultural opportunities for all West Virginians. -Promote collaboration among federal, state, and local education organizations. -Conduct research on topics of interest in history, education, and the arts and share the results to inform state, local, and institutional policymakers. -Operate effectively and administer efficiently the following programs and divisions within the Department of Arts, Culture, and History: <ul style="list-style-type: none"> *West Virginia Commission for National and Community Services *West Virginia Library Commission *West Virginia Educational Broadcasting Authority *West Virginia State Museum and historic sites *West Virginia State Archives and History *West Virginia State Historic Preservation Office *West Virginia Arts Office 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0293 \$5,485,479</p> <p>Federal Revenue Fund 8718 \$2,802,862 Fund 8841 \$6,035,199</p> <p>Special Revenue Fund 3542 \$1,227,512</p> <p>Lottery Fund 3534 \$4,273,727</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	64.22	63.22	63.22	63.22
Personal Services	2,534,390	2,328,706	2,328,706	2,472,067
Employee Benefits	928,603	1,014,681	1,014,681	1,041,418
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,462,993	3,343,387	3,343,387	3,513,485
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	95,690	95,690	95,690
Employee Benefits	0	24,416	24,416	24,416
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	120,106	120,106	120,106
06400 - Repairs And Alterations				
Repairs & Alterations	690	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	690	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	1	1	1
Total 07000 - Equipment	0	1	1	1
09900 - Unclassified				
Employee Benefits	77	(184)	0	0
Current Expenses	27,636	48,724	28,483	28,483
Repairs & Alterations	343	(5,760)	0	0
Other Assets	0	(1,275)	0	0
Asset Purchases or Construction	0	(1,098)	0	0
Total 09900 - Unclassified	28,055	40,407	28,483	28,483
13000 - Current Expenses				
Current Expenses	546,574	633,743	610,843	610,843
Total 13000 - Current Expenses	546,574	633,743	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

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
22101 - WV WOMEN'S SUFFRAGIST MEMORIAL				
Current Expenses	0	50,000	0	0
Total 22101 - WV WOMEN'S SUFFRAGIST MEMORIAL	0	50,000	0	0
25800 - Buildings				
Buildings	0	1,008	1	1
Total 25800 - Buildings	0	1,008	1	1
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	0	223,321	0	0
Repairs & Alterations	0	(126,912)	0	0
Buildings	5,993	(11,985)	0	0
Asset Purchases or Construction	13,310	(13,310)	0	0
Total 58900 - Capital Outlay, Repairs And Equipment	19,303	71,114	0	0
66100 - Capital Improvements-Surplus				
Current Expenses	0	122,346	0	0
Repairs & Alterations	0	(41,125)	0	0
Asset Purchases or Construction	0	(9,059)	0	0
Total 66100 - Capital Improvements-Surplus	0	72,162	0	0
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	1,849	701,131	0	0
Repairs & Alterations	31,939	(34,032)	0	0
Buildings	0	(313,889)	0	0
Asset Purchases or Construction	0	(26,850)	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	33,788	326,360	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	109	1	1
Total 73000 - Land	0	109	1	1

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
73200 - Culture And History Programming				
Current Expenses	157,720	231,273	231,273	231,273
Repairs & Alterations	2,506	0	0	0
Other Assets	123	0	0	0
Land	21,970	0	0	0
Asset Purchases or Construction	5,788	300	300	300
Total 73200 - Culture And History Programming	188,106	231,573	231,573	231,573
75500 - Capital Outlay And Maintenance				
Current Expenses	1,941	1,182,463	6,700	6,700
Repairs & Alterations	20,317	975,164	12,900	12,900
Other Assets	0	(409)	0	0
Buildings	0	(1,810)	0	0
Land	0	(8,970)	0	0
Total 75500 - Capital Outlay And Maintenance	22,258	2,146,439	19,600	19,600
84400 - Historical Highway Marker Program				
Current Expenses	6,274	57,548	57,548	57,548
Total 84400 - Historical Highway Marker Program	6,274	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
Total Fund 0293 - Division Of Culture & History Fund	5,170,879	7,957,795	5,275,381	5,445,479
Less: Reappropriations	57,055	2,609,514	0	
Net Fund Total	5,113,824	5,348,281	5,275,381	5,445,479

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.20	14.20	14.20	14.20
Personal Services	476,744	589,473	588,876	623,174
Employee Benefits	163,162	220,963	221,560	227,956
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	639,905	810,436	810,436	851,130
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				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	795,668	1,931,197	1,947,372	1,947,372
Total 13000 - Current Expenses	795,668	1,931,197	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	17,175	1,000	1,000
Total 69000 - Other Assets	0	17,175	1,000	1,000
73000 - Land				
Land	0	360	360	360
Total 73000 - Land	0	360	360	360
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	765,400	0	0
Total 89101 - Federal Coronavirus Pandemic	0	765,400	0	0
Total Fund 8718 - Consol Fed Funds Gen Administrative Fund	1,435,573	3,527,568	2,762,168	2,802,862
Less: Reappropriations	0	0	0	
Net Fund Total	1,435,573	3,527,568	2,762,168	2,802,862

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8841 - Consolidated Federal Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.25	5.25	5.25	5.25
Personal Services	213,332	262,785	262,725	271,013
Employee Benefits	59,332	174,255	174,315	175,861
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	272,664	437,040	437,040	446,874
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	3,326,660	5,587,325	5,587,325	5,587,325
Total 13000 - Current Expenses	3,326,660	5,587,325	5,587,325	5,587,325
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	1,960,588	0	0
Total 89101 - Federal Coronavirus Pandemic	0	1,960,588	0	0
Total Fund 8841 - Consolidated Federal Fund	3,599,324	7,985,953	6,025,365	6,035,199
Less: Reappropriations	0	0	0	
Net Fund Total	3,599,324	7,985,953	6,025,365	6,035,199

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 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	410,814	573,028	491,921	491,921
Total 09200 - Preservation West Virginia	410,814	573,028	491,921	491,921
12200 - Fairs And Festivals				
Current Expenses	743,717	2,007,090	1,346,814	1,346,814
Total 12200 - Fairs And Festivals	743,717	2,007,090	1,346,814	1,346,814
19300 - Commission For National And Community Service				
FTE	3.75	3.75	3.75	3.75
Personal Services	111,569	597,321	212,529	216,992
Employee Benefits	34,839	206,749	148,799	149,631
Current Expenses	109,747	(270,437)	13,652	13,652
Asset Purchases or Construction	0	(268)	0	0
Total 19300 - Commission For National And Community Service	256,154	533,365	374,980	380,275
24600 - Archeological Curation/Capital Improvements				
FTE	0.75	0.75	0.75	0.75
Personal Services	21,576	83,829	29,528	31,441
Employee Benefits	10,282	(8,614)	6,748	7,105
Current Expenses	12,847	157	0	0
Total 24600 - Archeological Curation/Capital Improvements	44,705	75,372	36,276	38,546
31100 - Historic Preservation Grants				
Personal Services	0	227,647	0	0
Employee Benefits	0	18,841	0	0
Current Expenses	482,379	712,107	417,933	417,933
Total 31100 - Historic Preservation Grants	482,379	958,595	417,933	417,933
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

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
42300 - Greenbrier Valley Theater				
Current Expenses	115,000	115,000	115,000	115,000
Total 42300 - Greenbrier Valley Theater	115,000	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	636,334	997,626	811,500	811,500
Total 62400 - Grants For Competitive Arts Program	636,334	997,626	811,500	811,500
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	24,000	40,000	40,000	40,000
Total 68000 - Save The Music	24,000	40,000	40,000	40,000
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	22,428	27,277	27,277	27,277
Repairs & Alterations	250	0	0	0
Total 81200 - Independence Hall	22,678	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
86500 - Project Access				
Current Expenses	50	0	0	0
Total 86500 - Project Access	50	0	0	0

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
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	3,340,292	5,931,814	4,266,162	4,273,727
Less: Reappropriations	479,610	1,665,652	0	
Net Fund Total	2,860,682	4,266,162	4,266,162	4,273,727

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.08	4.08	4.08	4.08
Personal Services	128,533	179,780	179,595	187,449
Employee Benefits	43,431	46,844	47,029	48,494
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	171,964	226,624	226,624	235,943
07000 - Equipment				
Asset Purchases or Construction	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	288,621	862,241	862,241	862,241
Total 13000 - Current Expenses	288,621	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	460,585	1,218,193	1,218,193	1,227,512
Less: Reappropriations	0	0	0	0
Net Fund Total	460,585	1,218,193	1,218,193	1,227,512

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.75	8.75	8.75	8.75
Personal Services	287,618	387,941	387,941	409,616
Employee Benefits	100,224	153,605	153,605	157,647
Current Expenses	3,289,805	2,076,447	2,076,447	2,076,447
Repairs & Alterations	3,142	121,762	121,762	121,762
Other Assets	0	922	922	922
Asset Purchases or Construction	(2,710)	0	0	0
Total 09900 - Unclassified	3,678,080	2,740,677	2,740,677	2,766,394
Total Fund 3530 - Unclassified Expenses	3,678,080	2,740,677	2,740,677	2,766,394
Less: Reappropriations	0	0	0	
Net Fund Total	3,678,080	2,740,677	2,740,677	2,766,394

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	22,206	31,300	20,300	26,300
Asset Purchases or Construction	33	0	0	0
Total 09900 - Unclassified	22,239	31,300	20,300	26,300
Total Fund 3533 - Grave Creek Mound And Museum Operating Fund	22,239	31,300	20,300	26,300
Less: Reappropriations	0	0	0	
Net Fund Total	22,239	31,300	20,300	26,300

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	41,688	44,253	43,998	46,548
Employee Benefits	18,125	14,534	14,534	15,010
Current Expenses	56,092	1,430,213	1,430,468	1,430,468
Asset Purchases or Construction	661	0	0	0
Total 09900 - Unclassified	116,565	1,489,000	1,489,000	1,492,026
Total Fund 3535 - Gifts And Donations	116,565	1,489,000	1,489,000	1,492,026
Less: Reappropriations	0	0	0	
Net Fund Total	116,565	1,489,000	1,489,000	1,492,026

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	15.00	14.50	14.50	14.50
Personal Services	175,171	434,064	433,404	469,104
Employee Benefits	161,743	147,131	147,131	153,789
Current Expenses	913,080	3,417,500	3,418,160	3,418,160
Repairs & Alterations	98,914	99,568	99,568	99,568
Other Assets	29	4,000	4,000	4,000
Buildings	0	10,000	10,000	10,000
Land	0	99,900	99,900	99,900
Asset Purchases or Construction	26,164	414,200	414,200	414,200
Total 09900 - Unclassified	1,375,101	4,626,363	4,626,363	4,668,721
Total Fund 3537 - Cultural Facility And Cap Resource Match Grant	1,375,101	4,626,363	4,626,363	4,668,721
Less: Reappropriations	0	0	0	
Net Fund Total	1,375,101	4,626,363	4,626,363	4,668,721

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	5,170,879	7,957,795	5,275,381	5,445,479
FEDERAL REVENUE	5,034,897	11,513,521	8,787,533	8,838,061
SPECIAL REVENUE	460,585	1,218,193	1,218,193	1,227,512
LOTTERY REVENUE	3,340,292	5,931,814	4,266,162	4,273,727
STATE ROAD FUND	0	0	0	0
OTHER	5,191,985	8,887,340	8,876,340	8,953,441
TOTAL DIVISION OF CULTURE AND HISTORY	19,198,638	35,508,663	28,423,609	28,738,220
Less: Reappropriations	536,665	4,275,166	0	
Net Department Total	18,661,973	31,233,497	28,423,609	28,738,220

**State of West Virginia
FY 2023 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>Charged with the extension and development of public library service throughout the state, the Library Commission obtains and distributes state and federal funds. As a result, the funds maintain and improve library service for all West Virginians. The Library 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 (IMLS). The Library Commission administers all public library construction programs involving state or federal money. It also provides assistance, advice, and counsel to all types of libraries, schools, state-institutional, and the public. It advises communities that wish to establish libraries as to the best means to do so and administer them and advises library directors and staff as to selecting and cataloging books, and other details of library management. It may send any of its members to aid in organizing such libraries or assist in improving 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. It may purchase and operate traveling libraries under such conditions and rules as the Library Commission deems necessary to protect the interests of the state and best increase the efficiency of the service it is expected to render to the public.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0296 \$1,544,533</p> <p>Federal Revenue Fund 8720 \$1,988,092</p> <p>Lottery Fund 3559 \$11,513,700</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	21.00	21.00	21.00
Personal Services	763,440	838,423	841,423	882,223
Employee Benefits	304,072	232,190	229,190	236,799
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,067,512	1,070,613	1,070,613	1,119,022
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	87,355	87,355	87,355
Employee Benefits	0	24,645	24,645	24,645
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	112,000	112,000	112,000
06400 - Repairs And Alterations				
Repairs & Alterations	2,530	6,500	6,500	6,500
Total 06400 - Repairs And Alterations	2,530	6,500	6,500	6,500
13000 - Current Expenses				
Current Expenses	99,855	139,624	135,624	135,624
Asset Purchases or Construction	0	0	4,000	4,000
Total 13000 - Current Expenses	99,855	139,624	139,624	139,624
18100 - Services To Blind & Handicapped				
Current Expenses	53,784	68,287	68,287	68,287
Repairs & Alterations	745	0	0	0
Asset Purchases or Construction	95,091	93,430	93,430	93,430
Total 18100 - Services To Blind & Handicapped	149,620	161,717	161,717	161,717
91300 - Brim Premium				
Current Expenses	18,204	18,205	18,205	18,205
Total 91300 - Brim Premium	18,204	18,205	18,205	18,205
Total Fund 0296 - Library Commission Fund	1,337,721	1,508,659	1,508,659	1,557,068
Less: Reappropriations	0	0	0	
Net Fund Total	1,337,721	1,508,659	1,508,659	1,557,068

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	6.00	6.00
Personal Services	138,634	284,651	284,531	297,281
Employee Benefits	44,384	68,745	68,865	71,243
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	183,018	353,396	353,396	368,524
07000 - Equipment				
Asset Purchases or Construction	532,164	543,406	543,406	543,406
Total 07000 - Equipment	532,164	543,406	543,406	543,406
13000 - Current Expenses				
Current Expenses	508,026	1,076,162	1,076,162	1,076,162
Total 13000 - Current Expenses	508,026	1,076,162	1,076,162	1,076,162
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	1,788,880	0	0
Asset Purchases or Construction	0	600,000	0	0
Total 89101 - Federal Coronavirus Pandemic	0	2,388,880	0	0
Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund	1,223,208	4,361,844	1,972,964	1,988,092
Less: Reappropriations	0	0	0	
Net Fund Total	1,223,208	4,361,844	1,972,964	1,988,092

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
17900 - Books And Films				
Current Expenses	47,639	46,656	46,656	46,656
Asset Purchases or Construction	253,587	314,128	314,128	314,128
Total 17900 - Books And Films	301,225	360,784	360,784	360,784
18000 - Services To Libraries				
Current Expenses	550,000	550,000	550,000	550,000
Total 18000 - Services To Libraries	550,000	550,000	550,000	550,000
18200 - Grants To Public Libraries				
Current Expenses	9,439,563	9,439,571	9,439,571	9,439,571
Total 18200 - Grants To Public Libraries	9,439,563	9,439,571	9,439,571	9,439,571
30900 - Digital Resources				
Asset Purchases or Construction	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	374,233	0	0	0
Total 62500 - Libraries-Special Projects	374,233	0	0	0
88400 - Infomine Network				
FTE	1.00	1.00	1.00	1.00
Personal Services	378,003	467,898	69,270	69,270
Employee Benefits	10,564	10,719	19,119	19,119
Current Expenses	362,123	463,736	853,964	853,964
Repairs & Alterations	321	500	500	500
Asset Purchases or Construction	0	500	500	500
Total 88400 - Infomine Network	751,012	943,353	943,353	943,353
Total Fund 3559 - Lottery Education-Library Commission	11,636,025	11,513,700	11,513,700	11,513,700
Less: Reappropriations	374,233	0	0	
Net Fund Total	11,261,792	11,513,700	11,513,700	11,513,700

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3550 - Video Production Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,183	21,100	21,100	21,100
Repairs & Alterations	0	9,900	9,900	9,900
Asset Purchases or Construction	0	19,000	19,000	19,000
Total 09900 - Unclassified	1,183	50,000	50,000	50,000
Total Fund 3550 - Video Production Services Fund	1,183	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,183	50,000	50,000	50,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3562 - Gifts, Grants & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	580,000	733,034	733,034
Asset Purchases or Construction	280,868	420,000	266,966	266,966
Total 09900 - Unclassified	280,868	1,000,000	1,000,000	1,000,000
Total Fund 3562 - Gifts, Grants & Donations	280,868	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	280,868	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,337,721	1,508,659	1,508,659	1,557,068
FEDERAL REVENUE	1,223,208	4,361,844	1,972,964	1,988,092
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,636,025	11,513,700	11,513,700	11,513,700
STATE ROAD FUND	0	0	0	0
OTHER	282,051	1,050,000	1,050,000	1,050,000
TOTAL LIBRARY COMMISSION	14,479,005	18,434,203	16,045,323	16,108,860
Less: Reappropriations	374,233	0	0	
Net Department Total	14,104,772	18,434,203	16,045,323	16,108,860

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

0439 - EDUCATIONAL BROADCASTING AUTHORITY

WV Code Chapter - 10 Article - 5

<p>Department Description</p> <p>The Educational Broadcasting Authority provides essential services in the areas of education, news and information, 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, we are creating a communication channel for homeland security and we encourage economic development through programs such as Mountain Stage. It operates a statewide broadcasting network of 3 TV transmitters, 7 TV translators, 13 radio transmitters, and 5 radio translators.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0300 \$3,905,133</p> <p>Federal Revenue Fund 8721 \$1,000</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	48.00	48.00	48.00	48.00
Personal Services	2,517,468	2,824,513	2,824,513	2,934,163
Employee Benefits	794,599	319,593	319,593	340,043
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,312,067	3,144,106	3,144,106	3,274,206
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
Personal Services	0	101,606	101,606	101,606
Employee Benefits	0	18,500	18,500	18,500
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	120,106	120,106	120,106
13000 - Current Expenses				
Current Expenses	120,146	118,344	113,844	113,844
Total 13000 - Current Expenses	120,146	118,344	113,844	113,844
24900 - Mountain Stage				
Current Expenses	207,837	295,500	300,000	300,000
Asset Purchases or Construction	92,163	0	0	0
Total 24900 - Mountain Stage	300,000	295,500	300,000	300,000
75500 - Capital Outlay And Maintenance				
Current Expenses	42,692	(246,311)	0	0
Repairs & Alterations	34,499	610,645	49,250	49,250
Asset Purchases or Construction	64,646	(221,327)	0	0
Total 75500 - Capital Outlay And Maintenance	141,837	143,007	49,250	49,250
91300 - Brim Premium				
Current Expenses	48,453	47,727	47,727	47,727
Total 91300 - Brim Premium	48,453	47,727	47,727	47,727
Total Fund 0300 - Educational Broadcasting Fund	3,922,502	3,868,790	3,775,033	3,905,133
Less: Reappropriations	91,837	93,757	0	
Net Fund Total	3,830,666	3,775,033	3,775,033	3,905,133

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8721 - Consolidated Federal Funds Gen Admin Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
07000 - Equipment				
Asset Purchases or Construction	180,760	200,000	1,000	1,000
Total 07000 - Equipment	180,760	200,000	1,000	1,000
89101 - Federal Coronavirus Pandemic				
Asset Purchases or Construction	0	710,176	0	0
Total 89101 - Federal Coronavirus Pandemic	0	710,176	0	0
Total Fund 8721 - Consolidated Federal Funds Gen Admin Fund	180,760	910,176	1,000	1,000
Less: Reappropriations	0	0	0	
Net Fund Total	180,760	910,176	1,000	1,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3587 - Lottery Education-Educational Broadcasting Auth	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
75500 - Capital Outlay And Maintenance				
Current Expenses	694,408	1,305,592	0	0
Asset Purchases or Construction	911,079	3,592,381	0	0
Total 75500 - Capital Outlay And Maintenance	1,605,488	4,897,973	0	0
Total Fund 3587 - Lottery Education-Educational Broadcasting Auth	1,605,488	4,897,973	0	0
Less: Reappropriations	1,605,488	4,897,973	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - Statewide Service Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	1,073	0	0	0
Current Expenses	609,705	655,000	655,000	655,000
Repairs & Alterations	15,412	20,000	20,000	20,000
Total 09900 - Unclassified	626,190	675,000	675,000	675,000
Total Fund 3575 - Statewide Service Fund	626,190	675,000	675,000	675,000
Less: Reappropriations	0	0	0	
Net Fund Total	626,190	675,000	675,000	675,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - Radio Network Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.00	12.00	12.00	12.00
Personal Services	529,035	880,809	880,809	903,759
Employee Benefits	114,303	210,299	210,299	214,579
Current Expenses	989,834	1,207,059	1,207,059	1,207,059
Repairs & Alterations	2,043	0	0	0
Asset Purchases or Construction	11	0	0	0
Total 09900 - Unclassified	1,635,226	2,298,167	2,298,167	2,325,397
Total Fund 3576 - Radio Network Fund	1,635,226	2,298,167	2,298,167	2,325,397
Less: Reappropriations	0	0	0	
Net Fund Total	1,635,226	2,298,167	2,298,167	2,325,397

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - Operating Expenses	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,145,878	2,292,665	2,292,665	2,292,665
Repairs & Alterations	18,481	0	0	0
Other Assets	660	0	0	0
Buildings	634	0	0	0
Asset Purchases or Construction	4,977	0	0	0
Total 09900 - Unclassified	1,170,630	2,292,665	2,292,665	2,292,665
Total Fund 3630 - Operating Expenses	1,170,630	2,292,665	2,292,665	2,292,665
Less: Reappropriations	0	0	0	
Net Fund Total	1,170,630	2,292,665	2,292,665	2,292,665

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	3,922,502	3,868,790	3,775,033	3,905,133
FEDERAL REVENUE	180,760	910,176	1,000	1,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	1,605,488	4,897,973	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,432,045	5,265,832	5,265,832	5,293,062
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	9,140,795	14,942,771	9,041,865	9,199,195
Less: Reappropriations	1,697,324	4,991,730	0	0
Net Department Total	7,443,471	9,951,041	9,041,865	9,199,195

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Arts, Culture, And History	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	10,431,102	13,335,244	10,559,073	10,907,680
FEDERAL REVENUE	6,438,865	16,785,541	10,761,497	10,827,153
SPECIAL REVENUE	460,585	1,218,193	1,218,193	1,227,512
LOTTERY REVENUE	16,581,804	22,343,487	15,779,862	15,787,427
STATE ROAD FUND	0	0	0	0
OTHER	8,906,081	15,203,172	15,192,172	15,296,503
TOTAL Department Of Arts, Culture, And History	42,818,437	68,885,637	53,510,797	54,046,275
Less: Reappropriations	2,608,222	9,266,896	0	
Net Cabinet Total	40,210,215	59,618,741	53,510,797	54,046,275

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.</p> <p>The WVCCTCE is responsible for establishing a statewide vision for community and technical college education. The Council charges community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill this charge.</p> <p>The two-year institutions are as follows: Blue Ridge Community and Technical College BridgeValley Community and Technical College Eastern West Virginia Community and Technical College Mountwest Community and Technical College New River Community and Technical College Pierpont Community and Technical College Southern West Virginia Community and Technical College West Virginia Northern Community College West Virginia University at Parkersburg</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0596 \$15,804,928 (Request to restore 1.5% cut from FY 2022 (not made whole in Surplus/SB 2017).)</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: GENERAL REVENUE FUND: 0596 - Wv Council For Comm & Tech Coll Counc-Control Acct	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
39200 - Wv Council For Ctc Education				
FTE	2.84	2.84	2.84	2.84
Personal Services	392,939	573,030	280,809	296,585
Employee Benefits	78,617	83,426	70,792	71,377
Current Expenses	3,198,233	5,688,372	376,270	376,270
Repairs & Alterations	0	(1,164)	0	0
Total 39200 - Wv Council For Ctc Education	3,669,790	6,343,663	727,871	744,232
66100 - Capital Improvements-Surplus				
Current Expenses	0	474,380	0	0
Buildings	0	(381,882)	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	0.52	0.50	0.50	0.50
Personal Services	45,855	43,843	36,185	37,460
Employee Benefits	9,063	10,446	8,855	9,042
Current Expenses	1,572,666	3,398,107	2,741,885	2,741,885
Total 87800 - Community College Workforce Development	1,627,583	3,452,395	2,786,925	2,788,387
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	0.33	0.83	0.83	0.83
Personal Services	46,067	108,831	73,145	75,262
Employee Benefits	8,462	14,838	15,722	16,032
Current Expenses	2,901,372	3,158,978	3,030,093	3,030,093
Total 89300 - Wv Advance Workforce Development	2,955,901	3,282,647	3,118,960	3,121,387

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: GENERAL REVENUE FUND: 0596 - Wv Council For Comm & Tech Coll Counc-Control Acct	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
89400 - Technical Program Development				
Current Expenses	2,170,053	1,835,225	1,800,735	1,800,735
Total 89400 - Technical Program Development	2,170,053	1,835,225	1,800,735	1,800,735
89401 - Wv Invests Grant Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	65,600	65,720	65,660	68,210
Employee Benefits	12,767	16,538	14,389	14,763
Current Expenses	4,194,171	9,714,700	6,954,699	6,954,699
Total 89401 - Wv Invests Grant Program	4,272,538	9,796,958	7,034,748	7,037,672
Total Fund 0596 - Wv Council For Comm & Tech Coll Counc-Control Acct	15,008,381	25,115,901	15,781,754	15,804,928
Less: Reappropriations	2,425,143	9,334,147	0	
Net Fund Total	12,583,237	15,781,754	15,781,754	15,804,928

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.48	6.00	6.00	6.00
Personal Services	298,858	327,160	272,160	279,810
Employee Benefits	59,934	67,253	67,253	68,680
Current Expenses	514,853	426,041	481,041	481,041
Total 09900 - Unclassified	873,645	820,454	820,454	829,531
Total Fund 8874 - Federal Grants/Contracts Funds	873,645	820,454	820,454	829,531
Less: Reappropriations	0	0	0	
Net Fund Total	873,645	820,454	820,454	829,531

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER FUND: 4191 - Gifts Grants & Donations (Non Federal)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.83	3.83	3.83	3.83
Personal Services	186,040	166,337	157,699	167,466
Employee Benefits	41,940	69,115	69,175	70,996
Current Expenses	2,745,265	3,603,948	3,612,526	3,612,526
Total 09900 - Unclassified	2,973,245	3,839,400	3,839,400	3,850,988
Total Fund 4191 - Gifts Grants & Donations (Non Federal)	2,973,245	3,839,400	3,839,400	3,850,988
Less: Reappropriations	0	0	0	
Net Fund Total	2,973,245	3,839,400	3,839,400	3,850,988

**State of West Virginia
FY 2023 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	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	10,843	0	0	0
Employee Benefits	2,935	0	0	0
Current Expenses	641,284	607,268	607,268	607,268
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 09900 - Unclassified	655,062	612,268	612,268	612,268
Total Fund 4192 - Tuition & Required E & G Fees Fund	655,062	612,268	612,268	612,268
Less: Reappropriations	0	0	0	
Net Fund Total	655,062	612,268	612,268	612,268

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	15,008,381	25,115,901	15,781,754	15,804,928
FEDERAL REVENUE	873,645	820,454	820,454	829,531
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,628,307	4,451,668	4,451,668	4,463,256
TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	19,510,332	30,388,023	21,053,876	21,097,715
Less: Reappropriations	2,425,143	9,334,147	0	
Net Department Total	17,085,189	21,053,876	21,053,876	21,097,715

**State of West Virginia
FY 2023 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)

Department Description

The mission of Mountwest Community & Technical College (MCTC) is to meet the educational and workforce training needs of its students and community. 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.

Our current strategic plan has 3 main goals:

- (1) Reimagine the Campus Culture
 - Develop a strategic communication plan.
 - Re-establish an efficient and effective committee system for shared governance.
 - Support professional development, with emphasis on customer service and equity.
 - Enhance technology infrastructure to support teaching and learning.
 - Create a more inviting and comfortable facility for learning and working.
- (2) Develop a Focused Approach to Student Success
 - Implement a robust retention plan to assist in student achievement.
 - Celebrate student success milestones.
 - Increase internships and apprenticeship opportunities.
 - Enhance continuous improvement via college wide assessment.
- (3) Serve the Community by Aligning Offerings with Needs
 - Enhance alignment of program offerings with regional workforce needs.
 - Implement strategic scheduling which address the diverse needs of the students we serve.
 - Strengthen relationships with high schools in our service area.
 - Strengthen partnerships with organizations that serve under represented populations.
 - Recruit returning students that stepped away because of the pandemic.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0599 \$6,716,176

(Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
48700 - Mountwest Community & Technical College				
FTE	83.60	80.60	80.60	80.60
Personal Services	5,439,292	4,990,000	4,990,000	5,285,220
Employee Benefits	1,030,015	1,401,967	1,401,967	1,430,956
Current Expenses	20,000	0	0	0
Total 48700 - Mountwest Community & Technical College	6,489,307	6,391,967	6,391,967	6,716,176
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	97,340	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	97,340	0	0
Total Fund 0599 - General Administration Fund	6,489,307	6,489,307	6,391,967	6,716,176
Less: Reappropriations	0	97,340	0	
Net Fund Total	6,489,307	6,391,967	6,391,967	6,716,176

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	24,391	625,000	625,000	625,000
Employee Benefits	253	131,315	131,315	131,315
Current Expenses	1,066,900	2,481,685	2,481,685	2,481,685
Repairs & Alterations	6,958	500	500	500
Other Assets	51,600	10,000	10,000	10,000
Asset Purchases or Construction	18,058	1,500	1,500	1,500
Total 09900 - Unclassified	1,168,161	3,250,000	3,250,000	3,250,000
Total Fund 8895 - Federal Grants & Contracts Fund	1,168,161	3,250,000	3,250,000	3,250,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,168,161	3,250,000	3,250,000	3,250,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4862 - Gifts Grants & Donations (Non Federal)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.20	7.20	7.20	7.20
Personal Services	494,068	754,500	754,500	772,860
Employee Benefits	114,249	169,339	169,339	172,763
Current Expenses	1,605,589	2,308,661	2,308,661	2,308,661
Repairs & Alterations	1,472	16,000	16,000	16,000
Other Assets	0	20,000	20,000	20,000
Buildings	0	500	500	500
Asset Purchases or Construction	69,204	31,000	31,000	31,000
Total 09900 - Unclassified	2,284,583	3,300,000	3,300,000	3,321,784
Total Fund 4862 - Gifts Grants & Donations (Non Federal)	2,284,583	3,300,000	3,300,000	3,321,784
Less: Reappropriations	0	0	0	
Net Fund Total	2,284,583	3,300,000	3,300,000	3,321,784

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	19.20	23.20	23.20	23.20
Personal Services	1,000,910	3,085,000	3,085,000	3,146,710
Employee Benefits	476,702	694,428	694,428	705,937
Current Expenses	2,159,078	2,174,472	2,174,472	2,174,472
Repairs & Alterations	121,305	27,000	27,000	27,000
Other Assets	28,835	15,500	15,500	15,500
Asset Purchases or Construction	43,638	31,600	31,600	31,600
Total 09900 - Unclassified	3,830,467	6,028,000	6,028,000	6,101,219
Total Fund 4865 - Tuition & Required E&G Fees Fund	3,830,467	6,028,000	6,028,000	6,101,219
Less: Reappropriations	0	0	0	
Net Fund Total	3,830,467	6,028,000	6,028,000	6,101,219

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	2.00	0.00	0.00	0.00
Personal Services	49,265	115,500	115,500	115,500
Employee Benefits	8,118	21,236	21,236	21,236
Current Expenses	158,284	502,264	502,264	502,264
Repairs & Alterations	1,300	16,000	16,000	16,000
Total 09900 - Unclassified	216,967	655,000	655,000	655,000
Total Fund 4868 - Auxiliary & Auxiliary Capital Fees Fund	216,967	655,000	655,000	655,000
Less: Reappropriations	0	0	0	
Net Fund Total	216,967	655,000	655,000	655,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4869 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	469,484	522,500	522,500	522,500
Repairs & Alterations	1,866	320,000	320,000	320,000
Buildings	19,953	25,000	25,000	25,000
Land	0	5,000	5,000	5,000
Asset Purchases or Construction	0	27,500	27,500	27,500
Total 09900 - Unclassified	491,303	900,000	900,000	900,000
Total Fund 4869 - Education & General Capital Fees Fund	491,303	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	491,303	900,000	900,000	900,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	6,489,307	6,489,307	6,391,967	6,716,176
FEDERAL REVENUE	1,168,161	3,250,000	3,250,000	3,250,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,823,321	10,883,000	10,883,000	10,978,003
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	14,480,789	20,622,307	20,524,967	20,944,179
Less: Reappropriations	0	97,340	0	
Net Department Total	14,480,789	20,524,967	20,524,967	20,944,179

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>New River Community and Technical College was founded July 1, 2003, by enactment of the WV Legislature. The college was independently accredited on February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. The College's origins span more than 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.</p> <p>New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0600 \$6,088,539 (Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0600 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
35800 - New River Community And Technical College				
FTE	86.17	85.17	85.17	85.17
Personal Services	4,811,381	4,592,206	4,735,903	5,018,951
Employee Benefits	1,053,505	1,184,707	1,041,010	1,069,588
Total 35800 - New River Community And Technical College	5,864,886	5,776,913	5,776,913	6,088,539
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	87,973	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	87,973	0	0
Total Fund 0600 - General Administration Fund	5,864,886	5,864,886	5,776,913	6,088,539
Less: Reappropriations	0	87,973	0	
Net Fund Total	5,864,886	5,776,913	5,776,913	6,088,539

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	33,237	110,000	105,000	105,000
Employee Benefits	1,327	10,000	5,000	5,000
Current Expenses	536,277	2,187,626	190,000	190,000
Total 09900 - Unclassified	570,841	2,307,626	300,000	300,000
Total Fund 8872 - Federal Grants/Contracts Fund	570,841	2,307,626	300,000	300,000
Less: Reappropriations	0	0	0	
Net Fund Total	570,841	2,307,626	300,000	300,000

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4821 - New River Ctc Land Sale Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	300,000	250,000	250,000
Repairs & Alterations	0	0	50,000	50,000
Total 09900 - Unclassified	0	300,000	300,000	300,000
Total Fund 4821 - New River Ctc Land Sale Account	0	300,000	300,000	300,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	300,000	300,000	300,000

**State of West Virginia
FY 2023 Appropriation Request
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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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	51.88	54.88	54.88	54.88
Personal Services	1,352,104	4,220,000	4,220,000	4,337,045
Employee Benefits	546,357	880,000	905,000	926,829
Current Expenses	2,333,428	2,595,341	2,617,650	2,617,650
Repairs & Alterations	4,442	27,000	23,000	23,000
Other Assets	0	10,000	1,000	1,000
Buildings	15,051	24,244	3,735	3,735
Asset Purchases or Construction	35,491	17,000	3,200	3,200
Total 09900 - Unclassified	4,286,873	7,773,585	7,773,585	7,912,459
Total Fund 4876 - Tuition & Required E&G Fees Fund	4,286,873	7,773,585	7,773,585	7,912,459
Less: Reappropriations	0	0	0	
Net Fund Total	4,286,873	7,773,585	7,773,585	7,912,459

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4877 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	220,822	312,000	312,000	312,000
Total 09900 - Unclassified	220,822	312,000	312,000	312,000
Total Fund 4877 - Education & General Capital Fees Fund	220,822	312,000	312,000	312,000
Less: Reappropriations	0	0	0	
Net Fund Total	220,822	312,000	312,000	312,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.95	6.95	6.95	6.95
Personal Services	471,469	520,400	520,400	530,906
Employee Benefits	94,284	223,000	125,500	127,459
Current Expenses	503,597	520,800	597,300	597,300
Repairs & Alterations	16,629	0	10,000	10,000
Asset Purchases or Construction	130,000	0	11,000	11,000
Total 09900 - Unclassified	1,215,979	1,264,200	1,264,200	1,276,665
Total Fund 4878 - Gifts Grants & Donations (Non Federal)	1,215,979	1,264,200	1,264,200	1,276,665
Less: Reappropriations	0	0	0	
Net Fund Total	1,215,979	1,264,200	1,264,200	1,276,665

**State of West Virginia
FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	5,864,886	5,864,886	5,776,913	6,088,539
FEDERAL REVENUE	570,841	2,307,626	300,000	300,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,723,674	9,649,785	9,649,785	9,801,124
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	12,159,401	17,822,297	15,726,698	16,189,663
Less: Reappropriations	0	87,973	0	
Net Department Total	12,159,401	17,734,324	15,726,698	16,189,663

**State of West Virginia
FY 2023 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 accessible, responsive, comprehensive education that works with a vision of empowering individuals to transform their lives through education.</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 Associate of Arts and 23 Associate of Applied Science degrees with 21 subsets, six Certificate of Applied Science degrees, and 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 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0597 \$8,119,152</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
93000 - Pierpont Community And Technical College				
FTE	110.12	110.12	110.12	110.12
Personal Services	6,438,281	6,509,660	6,509,660	6,770,474
Employee Benefits	1,381,848	1,310,469	1,310,469	1,348,678
Total 93000 - Pierpont Community And Technical College	7,820,129	7,820,129	7,820,129	8,119,152
Total Fund 0597 - General Administration Fund	7,820,129	7,820,129	7,820,129	8,119,152
Less: Reappropriations	0	0	0	
Net Fund Total	7,820,129	7,820,129	7,820,129	8,119,152

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	166,251	241,023	91,618	99,268
Employee Benefits	17,480	50	50	1,477
Current Expenses	653,472	2,657,925	0	0
Asset Purchases or Construction	14,452	0	0	0
Total 09900 - Unclassified	851,654	2,898,998	91,668	100,745
Total Fund 8842 - Federal Grants/Contracts Fund	851,654	2,898,998	91,668	100,745
Less: Reappropriations	0	0	0	
Net Fund Total	851,654	2,898,998	91,668	100,745

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4831 - Tuition & Required E&G Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	11.60	8.88	8.88	8.88
Personal Services	742,795	3,070,898	3,070,898	3,088,442
Employee Benefits	195,800	435,340	435,340	438,612
Current Expenses	4,213,732	3,476,213	3,476,213	3,476,213
Repairs & Alterations	24,911	30,000	30,000	30,000
Other Assets	16,478	30,000	30,000	30,000
Buildings	0	50,000	50,000	50,000
Land	0	20,000	20,000	20,000
Asset Purchases or Construction	155,578	40,000	40,000	40,000
Total 09900 - Unclassified	5,349,294	7,152,451	7,152,451	7,173,267
Total Fund 4831 - Tuition & Required E&G Fees Fund	5,349,294	7,152,451	7,152,451	7,173,267
Less: Reappropriations	0	0	0	
Net Fund Total	5,349,294	7,152,451	7,152,451	7,173,267

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.28	2.00	2.00	2.00
Personal Services	109,853	411,920	411,920	419,570
Employee Benefits	14,612	156,475	156,475	157,902
Current Expenses	2,447,677	1,765,077	1,365,077	1,365,077
Repairs & Alterations	0	55,000	55,000	55,000
Other Assets	0	25,000	25,000	25,000
Asset Purchases or Construction	54,342	281,294	281,294	281,294
Total 09900 - Unclassified	2,626,484	2,694,766	2,294,766	2,303,843
Total Fund 4833 - Gifts Grants & Donations (Non Federal)	2,626,484	2,694,766	2,294,766	2,303,843
Less: Reappropriations	0	0	0	
Net Fund Total	2,626,484	2,694,766	2,294,766	2,303,843

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	405,549	601,306	601,306	601,306
Total 09900 - Unclassified	405,549	601,306	601,306	601,306
Total Fund 4834 - Auxiliary & Auxiliary Capital Fees Fund	405,549	601,306	601,306	601,306
Less: Reappropriations	0	0	0	
Net Fund Total	405,549	601,306	601,306	601,306

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4835 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	509,747	658,220	358,220	358,220
Repairs & Alterations	31,753	0	0	0
Buildings	38,500	1,300,000	700,000	700,000
Asset Purchases or Construction	33,979	0	0	0
Total 09900 - Unclassified	613,979	1,958,220	1,058,220	1,058,220
Total Fund 4835 - Education & General Capital Fees Fund	613,979	1,958,220	1,058,220	1,058,220
Less: Reappropriations	0	0	0	
Net Fund Total	613,979	1,958,220	1,058,220	1,058,220

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4836 - Payroll Clearing Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	59,429	0	0	0
Employee Benefits	10,235	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	69,663	1,000,000	1,000,000	1,000,000
Total Fund 4836 - Payroll Clearing Fund	69,663	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	69,663	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	7,820,129	7,820,129	7,820,129	8,119,152
FEDERAL REVENUE	851,654	2,898,998	91,668	100,745
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,064,969	13,406,743	12,106,743	12,136,636
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	17,736,752	24,125,870	20,018,540	20,356,533
Less: Reappropriations	0	0	0	
Net Department Total	17,736,752	24,125,870	20,018,540	20,356,533

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0601 \$8,022,372 (Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
88500 - Blue Ridge Comm & Tech College				
FTE	114.08	108.49	108.49	108.49
Personal Services	6,428,347	6,170,156	6,170,156	6,557,129
Employee Benefits	1,402,495	1,543,223	1,543,223	1,582,706
Total 88500 - Blue Ridge Comm & Tech College	7,830,842	7,713,379	7,713,379	8,139,835
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	117,463	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	117,463	0	0
Total Fund 0601 - General Administration Fund	7,830,842	7,830,842	7,713,379	8,139,835
Less: Reappropriations	0	117,463	0	
Net Fund Total	7,830,842	7,713,379	7,713,379	8,139,835

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	7.67	7.67	7.67
Personal Services	194,868	432,200	432,200	450,484
Employee Benefits	38,339	77,000	77,000	80,410
Current Expenses	986,693	2,469,200	980,000	980,000
Repairs & Alterations	1,800	0	0	0
Buildings	13,764	0	0	0
Asset Purchases or Construction	102,541	0	0	0
Total 09900 - Unclassified	1,338,007	2,978,400	1,489,200	1,510,894
Total Fund 8875 - Federal Grants/Contracts Fund	1,338,007	2,978,400	1,489,200	1,510,894
Less: Reappropriations	0	0	0	
Net Fund Total	1,338,007	2,978,400	1,489,200	1,510,894

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	61.70	59.83	59.83	59.83
Personal Services	3,205,344	3,704,000	3,453,000	3,581,342
Employee Benefits	651,245	671,000	671,000	694,936
Current Expenses	2,767,932	4,023,600	4,274,600	4,274,600
Repairs & Alterations	20,969	40,000	40,000	40,000
Other Assets	0	25,000	25,000	25,000
Buildings	0	2,000	2,000	2,000
Asset Purchases or Construction	164,266	30,000	30,000	30,000
Total 09900 - Unclassified	6,809,756	8,495,600	8,495,600	8,647,878
Total Fund 4961 - Tuition & Required E&G Fees Fund	6,809,756	8,495,600	8,495,600	8,647,878
Less: Reappropriations	0	0	0	
Net Fund Total	6,809,756	8,495,600	8,495,600	8,647,878

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.50	1.50	1.50	1.50
Personal Services	34,961	68,600	68,600	72,425
Employee Benefits	4,881	15,600	15,600	16,313
Current Expenses	345,199	205,800	205,800	205,800
Total 09900 - Unclassified	385,041	290,000	290,000	294,538
Total Fund 4962 - Auxiliary & Auxiliary Capital Fees Fund	385,041	290,000	290,000	294,538
Less: Reappropriations	0	0	0	
Net Fund Total	385,041	290,000	290,000	294,538

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4963 - Gifts Grants & Donations (Non Federal)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	15.64	22.54	22.54	22.54
Personal Services	1,060,075	1,236,700	1,141,700	1,196,678
Employee Benefits	223,531	234,000	234,000	244,253
Current Expenses	568,219	1,854,500	1,854,500	1,854,500
Repairs & Alterations	8,653	7,500	7,500	7,500
Other Assets	0	60,000	60,000	60,000
Buildings	18,280	0	0	0
Asset Purchases or Construction	627,044	580,000	675,000	675,000
Total 09900 - Unclassified	2,505,802	3,972,700	3,972,700	4,037,931
Total Fund 4963 - Gifts Grants & Donations (Non Federal)	2,505,802	3,972,700	3,972,700	4,037,931
Less: Reappropriations	0	0	0	
Net Fund Total	2,505,802	3,972,700	3,972,700	4,037,931

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	136,311	113,500	113,500	113,500
Repairs & Alterations	192,201	115,000	115,000	115,000
Buildings	23,273	146,500	146,500	146,500
Asset Purchases or Construction	53,055	71,400	71,400	71,400
Total 09900 - Unclassified	404,840	446,400	446,400	446,400
Total Fund 4964 - Education & General Capital Fees Fund	404,840	446,400	446,400	446,400
Less: Reappropriations	0	0	0	
Net Fund Total	404,840	446,400	446,400	446,400

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	7,830,842	7,830,842	7,713,379	8,139,835
FEDERAL REVENUE	1,338,007	2,978,400	1,489,200	1,510,894
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,105,439	13,204,700	13,204,700	13,426,747
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	19,274,288	24,013,942	22,407,279	23,077,476
Less: Reappropriations	0	117,463	0	
Net Department Total	19,274,288	23,896,479	22,407,279	23,077,476

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>West Virginia University at Parkersburg is one of the colleges within the WV Community & 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0351 \$10,799,686 (Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
47100 - West Virginia University - Parkersburg				
FTE	152.80	145.30	145.30	145.30
Personal Services	7,954,820	7,879,025	7,879,025	8,452,830
Employee Benefits	2,293,368	2,285,470	2,285,470	2,346,856
Current Expenses	43,729	0	0	0
Total 47100 - West Virginia University - Parkersburg	10,291,917	10,164,495	10,164,495	10,799,686
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	110,597	0	0
Employee Benefits	0	44,192	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	154,789	0	0
Total Fund 0351 - General Administration Fund	10,291,917	10,319,284	10,164,495	10,799,686
Less: Reappropriations	0	154,789	0	
Net Fund Total	10,291,917	10,164,495	10,164,495	10,799,686

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	276,779	210,000	210,000	211,275
Employee Benefits	0	60,921	60,921	61,159
Current Expenses	859,485	2,454,079	2,454,079	2,454,079
Asset Purchases or Construction	110,091	575,000	575,000	575,000
Total 09900 - Unclassified	1,246,355	3,300,000	3,300,000	3,301,513
Total Fund 8762 - Federal Grants/Contracts Fund	1,246,355	3,300,000	3,300,000	3,301,513
Less: Reappropriations	0	0	0	
Net Fund Total	1,246,355	3,300,000	3,300,000	3,301,513

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4309 - Auxiliary & Auxiliary Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	184,870	184,870	184,870
Employee Benefits	0	51,960	51,960	51,960
Current Expenses	0	355,210	355,210	355,210
Repairs & Alterations	0	25,000	25,000	25,000
Asset Purchases or Construction	0	6,500	6,500	6,500
Total 09900 - Unclassified	0	623,540	623,540	623,540
Total Fund 4309 - Auxiliary & Auxiliary Capital Fees Fund	0	623,540	623,540	623,540
Less: Reappropriations	0	0	0	
Net Fund Total	0	623,540	623,540	623,540

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	43.62	51.12	51.12	51.12
Personal Services	2,532,900	7,018,497	7,018,497	7,116,876
Employee Benefits	202,552	2,370,797	2,370,797	2,389,145
Current Expenses	3,498,141	5,610,075	5,610,075	5,610,075
Repairs & Alterations	191,495	694,440	694,440	694,440
Other Assets	11,437	140,000	140,000	140,000
Buildings	0	800,000	800,000	800,000
Land	0	200,000	200,000	200,000
Asset Purchases or Construction	212,868	194,000	194,000	194,000
Total 09900 - Unclassified	6,649,392	17,027,809	17,027,809	17,144,536
Total Fund 4318 - Tuition & Required E&G Fees Fund	6,649,392	17,027,809	17,027,809	17,144,536
Less: Reappropriations	0	0	0	
Net Fund Total	6,649,392	17,027,809	17,027,809	17,144,536

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4319 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	45	0	0	0
Current Expenses	40,687	0	0	0
Repairs & Alterations	7,027	0	0	0
Other Assets	36,260	0	0	0
Buildings	487,529	700,000	700,000	700,000
Asset Purchases or Construction	4,379	0	0	0
Total 09900 - Unclassified	575,928	700,000	700,000	700,000
Total Fund 4319 - Education & General Capital Fees Fund	575,928	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	575,928	700,000	700,000	700,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.70	7.70	7.70	7.70
Personal Services	372,824	1,005,000	1,005,000	1,018,388
Employee Benefits	89,374	281,500	281,500	283,997
Current Expenses	686,588	598,000	598,000	598,000
Repairs & Alterations	13,753	55,000	55,000	55,000
Other Assets	0	50,000	50,000	50,000
Asset Purchases or Construction	254,045	956,000	956,000	956,000
Total 09900 - Unclassified	1,416,583	2,945,500	2,945,500	2,961,385
Total Fund 4320 - Gifts Grants & Donations (Non Federal)	1,416,583	2,945,500	2,945,500	2,961,385
Less: Reappropriations	0	0	0	
Net Fund Total	1,416,583	2,945,500	2,945,500	2,961,385

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,156,086	1,588,580	1,588,580	1,588,580
Employee Benefits	(2,470,750)	411,420	411,420	411,420
Total 09900 - Unclassified	(314,664)	2,000,000	2,000,000	2,000,000
Total Fund 4321 - Payroll Clearing Fund	(314,664)	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(314,664)	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	10,291,917	10,319,284	10,164,495	10,799,686
FEDERAL REVENUE	1,246,355	3,300,000	3,300,000	3,301,513
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,327,239	23,296,849	23,296,849	23,429,461
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	19,865,512	36,916,133	36,761,344	37,530,660
Less: Reappropriations	0	154,789	0	
Net Department Total	19,865,512	36,761,344	36,761,344	37,530,660

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0380 \$8,557,086

(Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
44600 - Southern Wv Community And Technical College				
FTE	123.84	112.84	112.84	112.84
Personal Services	5,740,263	6,007,725	6,007,725	6,406,331
Employee Benefits	1,533,756	1,841,165	1,841,165	1,881,449
Current Expenses	879,108	269,306	269,306	269,306
Repairs & Alterations	88,696	0	0	0
Total 44600 - Southern Wv Community And Technical College	8,241,823	8,118,196	8,118,196	8,557,086
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	123,627	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	123,627	0	0
Total Fund 0380 - General Administration Fund	8,241,823	8,241,823	8,118,196	8,557,086
Less: Reappropriations	0	123,627	0	
Net Fund Total	8,241,823	8,118,196	8,118,196	8,557,086

**State of West Virginia
FY 2023 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	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	3,077	100,000	100,000	102,550
Employee Benefits	162	0	0	476
Current Expenses	831,272	2,167,385	100,000	100,000
Asset Purchases or Construction	155,932	0	0	0
Total 09900 - Unclassified	990,442	2,267,385	200,000	203,026
Total Fund 8772 - Federal Grants/Contracts Fund	990,442	2,267,385	200,000	203,026
Less: Reappropriations	0	0	0	
Net Fund Total	990,442	2,267,385	200,000	203,026

**State of West Virginia
FY 2023 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	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	39.12	52.12	52.12	52.12
Personal Services	2,167,644	2,968,885	2,868,885	2,976,278
Employee Benefits	706,281	576,324	576,324	596,353
Current Expenses	1,761,513	4,674,146	4,774,146	4,774,146
Repairs & Alterations	128,882	185,985	185,985	185,985
Buildings	996	0	0	0
Asset Purchases or Construction	91,547	12,000	12,000	12,000
Total 09900 - Unclassified	4,856,863	8,417,340	8,417,340	8,544,762
Total Fund 4680 - Tuition & Required E&G Fees Fund	4,856,863	8,417,340	8,417,340	8,544,762
Less: Reappropriations	0	0	0	
Net Fund Total	4,856,863	8,417,340	8,417,340	8,544,762

**State of West Virginia
FY 2023 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	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,310	5,600	5,600	5,600
Total 09900 - Unclassified	3,310	5,600	5,600	5,600
Total Fund 4681 - Auxiliary & Auxiliary Capital Fees Fund	3,310	5,600	5,600	5,600
Less: Reappropriations	0	0	0	
Net Fund Total	3,310	5,600	5,600	5,600

**State of West Virginia
FY 2023 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	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	47,500	0	0	0
Buildings	0	300,000	300,000	300,000
Total 09900 - Unclassified	47,500	300,000	300,000	300,000
Total Fund 4682 - Education & General Capital Fees Fund	47,500	300,000	300,000	300,000
Less: Reappropriations	0	0	0	
Net Fund Total	47,500	300,000	300,000	300,000

**State of West Virginia
FY 2023 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)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	10.05	8.05	8.05	8.05
Personal Services	398,885	914,000	129,000	149,528
Employee Benefits	92,823	138,600	54,600	58,428
Current Expenses	1,984,022	2,331,290	1,822,246	1,822,246
Repairs & Alterations	3,573	38,000	0	0
Buildings	103,368	400,000	100,000	100,000
Asset Purchases or Construction	93,152	45,000	20,000	20,000
Total 09900 - Unclassified	2,675,823	3,866,890	2,125,846	2,150,202
Total Fund 4683 - Gifts Grants & Donations (Non Federal)	2,675,823	3,866,890	2,125,846	2,150,202
Less: Reappropriations	0	0	0	
Net Fund Total	2,675,823	3,866,890	2,125,846	2,150,202

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	8,241,823	8,241,823	8,118,196	8,557,086
FEDERAL REVENUE	990,442	2,267,385	200,000	203,026
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,583,496	12,589,830	10,848,786	11,000,564
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	16,815,761	23,099,038	19,166,982	19,760,676
Less: Reappropriations	0	123,627	0	
Net Department Total	16,815,761	22,975,411	19,166,982	19,760,676

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0383 \$7,580,697

(Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0383 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
44700 - Wv Northern Community And Technical College				
FTE	115.02	118.02	118.02	118.02
Personal Services	5,739,952	5,707,865	5,688,540	6,055,020
Employee Benefits	1,545,873	1,468,673	1,487,998	1,525,677
Total 44700 - Wv Northern Community And Technical College	7,285,825	7,176,538	7,176,538	7,580,697
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	109,287	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	109,287	0	0
Total Fund 0383 - General Administration Fund	7,285,825	7,285,825	7,176,538	7,580,697
Less: Reappropriations	0	109,287	0	
Net Fund Total	7,285,825	7,176,538	7,176,538	7,580,697

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	50,478	46,664	46,664	46,664
Employee Benefits	2,710	3,570	3,570	3,570
Current Expenses	365,625	0	0	0
Other Assets	0	500,000	0	0
Asset Purchases or Construction	9,068	374,452	0	0
Total 09900 - Unclassified	427,881	924,686	50,234	50,234
Total Fund 8774 - Federal Grants/Contracts Fund	427,881	924,686	50,234	50,234
Less: Reappropriations	0	0	0	0
Net Fund Total	427,881	924,686	50,234	50,234

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	22.23	21.00	21.00	21.00
Personal Services	1,388,951	2,058,437	2,058,437	2,111,987
Employee Benefits	265,493	407,368	407,368	417,355
Current Expenses	2,625,925	2,886,146	2,886,146	2,886,146
Repairs & Alterations	155,243	132,622	132,622	132,622
Buildings	10,866	0	0	0
Asset Purchases or Construction	37,330	9,370	9,370	9,370
Total 09900 - Unclassified	4,483,809	5,493,943	5,493,943	5,557,480
Total Fund 4726 - Tuition & Required E&G Fees Fund	4,483,809	5,493,943	5,493,943	5,557,480
Less: Reappropriations	0	0	0	
Net Fund Total	4,483,809	5,493,943	5,493,943	5,557,480

**State of West Virginia
FY 2023 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

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	2.00	1.00	1.00	1.00
Personal Services	76,167	106,019	106,019	108,569
Employee Benefits	20,463	18,663	18,663	19,139
Current Expenses	29,719	99,081	99,081	99,081
Repairs & Alterations	0	12,000	12,000	12,000
Total 09900 - Unclassified	126,349	235,763	235,763	238,789
Total Fund 4727 - Auxiliary & Auxiliary Capital Fees Fund	126,349	235,763	235,763	238,789
Less: Reappropriations	0	0	0	
Net Fund Total	126,349	235,763	235,763	238,789

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	50,318	0	0	0
Repairs & Alterations	17,935	37,000	37,000	37,000
Other Assets	1,107,517	999,906	50,000	50,000
Buildings	166,595	730,500	0	0
Land	174,292	55,000	55,000	55,000
Asset Purchases or Construction	169,706	460,104	261,800	261,800
Total 09900 - Unclassified	1,686,362	2,282,510	403,800	403,800
Total Fund 4728 - Education & General Capital Fees Fund	1,686,362	2,282,510	403,800	403,800
Less: Reappropriations	0	0	0	
Net Fund Total	1,686,362	2,282,510	403,800	403,800

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4731 - Gifts Grants & Donations (Non Federal)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.77	5.00	5.00	5.00
Personal Services	82,289	299,583	299,583	312,384
Employee Benefits	14,863	72,079	72,079	74,466
Current Expenses	197,869	1,110,349	1,110,349	1,110,349
Repairs & Alterations	7,208	0	0	0
Buildings	5,179	0	0	0
Asset Purchases or Construction	120,694	318,604	318,604	318,604
Total 09900 - Unclassified	428,103	1,800,615	1,800,615	1,815,803
Total Fund 4731 - Gifts Grants & Donations (Non Federal)	428,103	1,800,615	1,800,615	1,815,803
Less: Reappropriations	0	0	0	
Net Fund Total	428,103	1,800,615	1,800,615	1,815,803

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	7,285,825	7,285,825	7,176,538	7,580,697
FEDERAL REVENUE	427,881	924,686	50,234	50,234
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,724,623	9,812,831	7,934,121	8,015,872
TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	14,438,329	18,023,342	15,160,893	15,646,803
Less: Reappropriations	0	109,287	0	
Net Department Total	14,438,329	17,914,055	15,160,893	15,646,803

**State of West Virginia
 FY 2023 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

<p>Department Description</p> <p>Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0587 \$2,264,340 (Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0587 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
41200 - Eastern West Virginia Community & Technical Colleg				
FTE	33.00	35.40	35.40	35.40
Personal Services	1,545,928	1,580,981	1,582,181	1,688,520
Employee Benefits	386,011	419,347	419,511	430,299
Current Expenses	247,973	146,885	145,521	145,521
Total 41200 - Eastern West Virginia Community & Technical Colleg	2,179,912	2,147,213	2,147,213	2,264,340
99900 - Fiscal Year Funding Re-Direct				
Current Expenses	0	32,699	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	32,699	0	0
Total Fund 0587 - General Administration Fund	2,179,912	2,179,912	2,147,213	2,264,340
Less: Reappropriations	0	32,699	0	
Net Fund Total	2,179,912	2,147,213	2,147,213	2,264,340

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	2.00	2.00	2.00
Personal Services	77,383	149,206	63,472	68,572
Employee Benefits	18,907	27,516	9,156	10,107
Current Expenses	783,357	256,996	50,000	50,000
Other Assets	27,889	10,000	64,503	64,503
Buildings	23,480	0	0	0
Asset Purchases or Construction	89,558	0	0	0
Total 09900 - Unclassified	1,020,575	443,718	187,131	193,182
Total Fund 8840 - Federal Grants/Contracts Fund	1,020,575	443,718	187,131	193,182
Less: Reappropriations	0	0	0	
Net Fund Total	1,020,575	443,718	187,131	193,182

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	0	0
Total 09900 - Unclassified	0	4,000	0	0
Total Fund 4820 - Revenue Clearing Fund	0	4,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	4,000	0	0

**State of West Virginia
FY 2023 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	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	183,388	184,494	184,494	184,494
Employee Benefits	32,417	31,520	31,520	31,520
Current Expenses	541,511	639,490	659,490	659,490
Repairs & Alterations	15,976	4,375	4,375	4,375
Land	16,883	0	0	0
Asset Purchases or Construction	19,422	0	0	0
Total 09900 - Unclassified	809,597	859,879	879,879	879,879
Total Fund 4825 - Tuition & Required E&G Fees Fund	809,597	859,879	879,879	879,879
Less: Reappropriations	0	0	0	
Net Fund Total	809,597	859,879	879,879	879,879

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4826 - Auxiliary & Auxiliary Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	72,221	169,824	169,824	176,075
Employee Benefits	18,315	41,545	41,545	42,711
Current Expenses	183,637	229,516	259,516	259,516
Repairs & Alterations	23	15,000	35,000	35,000
Asset Purchases or Construction	0	3,620	3,620	3,620
Total 09900 - Unclassified	274,195	459,505	509,505	516,922
Total Fund 4826 - Auxiliary & Auxiliary Capital Fees Fund	274,195	459,505	509,505	516,922
Less: Reappropriations	0	0	0	
Net Fund Total	274,195	459,505	509,505	516,922

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	14,590	8,256	8,256	8,256
Repairs & Alterations	31,951	25,489	45,489	45,489
Buildings	0	10,000	10,000	10,000
Land	45,583	10,000	10,000	10,000
Asset Purchases or Construction	21,670	0	0	0
Total 09900 - Unclassified	113,794	53,745	73,745	73,745
Total Fund 4827 - Education & General Capital Fees Fund	113,794	53,745	73,745	73,745
Less: Reappropriations	0	0	0	
Net Fund Total	113,794	53,745	73,745	73,745

**State of West Virginia
FY 2023 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)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	3.00	3.00	3.00
Personal Services	98,230	98,384	82,592	87,692
Employee Benefits	19,888	21,911	20,703	21,654
Current Expenses	532,536	511,434	598,434	598,434
Land	10,365	0	0	0
Asset Purchases or Construction	40,132	149,377	0	0
Total 09900 - Unclassified	701,151	781,106	701,729	707,780
Total Fund 4829 - Gifts Grants & Donations (Non Federal)	701,151	781,106	701,729	707,780
Less: Reappropriations	0	0	0	
Net Fund Total	701,151	781,106	701,729	707,780

**State of West Virginia
FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	2,179,912	2,179,912	2,147,213	2,264,340
FEDERAL REVENUE	1,020,575	443,718	187,131	193,182
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,898,738	2,158,235	2,164,858	2,178,326
TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	5,099,224	4,781,865	4,499,202	4,635,848
Less: Reappropriations	0	32,699	0	
Net Department Total	5,099,224	4,749,166	4,499,202	4,635,848

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0618 \$8,364,587 (Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0618 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
71700 - Bridgevalley Community And Technical College				
FTE	105.75	108.75	108.75	108.75
Personal Services	6,557,821	6,487,179	6,487,179	6,840,476
Employee Benefits	1,540,990	1,490,150	1,490,150	1,524,111
Total 71700 - Bridgevalley Community And Technical College	8,098,811	7,977,329	7,977,329	8,364,587
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	121,482	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	121,482	0	0
Total Fund 0618 - General Administration Fund	8,098,811	8,098,811	7,977,329	8,364,587
Less: Reappropriations	0	121,482	0	0
Net Fund Total	8,098,811	7,977,329	7,977,329	8,364,587

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	280,501	75,000	75,500	75,500
Employee Benefits	50,270	0	0	0
Current Expenses	1,173,467	3,659,000	0	0
Repairs & Alterations	7,996	0	0	0
Asset Purchases or Construction	328,431	543,601	0	0
Total 09900 - Unclassified	1,840,664	4,277,601	75,500	75,500
Total Fund 8782 - Federal Grants/Contracts Fund	1,840,664	4,277,601	75,500	75,500
Less: Reappropriations	0	0	0	
Net Fund Total	1,840,664	4,277,601	75,500	75,500

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	27.90	27.38	27.38	27.38
Personal Services	1,338,500	1,511,000	1,511,000	1,567,178
Employee Benefits	278,421	298,300	298,300	308,777
Current Expenses	1,252,136	1,690,700	1,690,700	1,690,700
Repairs & Alterations	46,326	0	0	0
Asset Purchases or Construction	619,967	600,000	600,000	600,000
Total 09900 - Unclassified	3,535,350	4,100,000	4,100,000	4,166,655
Total Fund 4985 - Gifts, Grants & Donations (Non-Federal)	3,535,350	4,100,000	4,100,000	4,166,655
Less: Reappropriations	0	0	0	
Net Fund Total	3,535,350	4,100,000	4,100,000	4,166,655

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	51.10	51.62	51.62	51.62
Personal Services	2,604,055	2,820,000	2,820,000	2,929,459
Employee Benefits	716,076	660,500	660,500	680,914
Current Expenses	2,497,987	2,719,500	2,719,500	2,719,500
Repairs & Alterations	145,281	0	0	0
Total 09900 - Unclassified	5,963,399	6,200,000	6,200,000	6,329,873
Total Fund 4986 - Tuition & Required E&G Fund	5,963,399	6,200,000	6,200,000	6,329,873
Less: Reappropriations	0	0	0	
Net Fund Total	5,963,399	6,200,000	6,200,000	6,329,873

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	25,005	20,000	20,000	20,000
Employee Benefits	1,913	1,530	1,530	1,530
Current Expenses	605,489	941,670	941,670	941,670
Asset Purchases or Construction	16,686	0	0	0
Total 09900 - Unclassified	649,093	963,200	963,200	963,200
Total Fund 4987 - Auxiliary & Auxiliary Capital Fees Fund	649,093	963,200	963,200	963,200
Less: Reappropriations	0	0	0	
Net Fund Total	649,093	963,200	963,200	963,200

**State of West Virginia
FY 2023 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	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	679,991	729,000	729,000	729,000
Repairs & Alterations	52,562	11,000	11,000	11,000
Total 09900 - Unclassified	732,553	740,000	740,000	740,000
Total Fund 4988 - Education & General Capital Fees Fund	732,553	740,000	740,000	740,000
Less: Reappropriations	0	0	0	
Net Fund Total	732,553	740,000	740,000	740,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	8,098,811	8,098,811	7,977,329	8,364,587
FEDERAL REVENUE	1,840,664	4,277,601	75,500	75,500
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,880,395	12,003,200	12,003,200	12,199,728
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	20,819,870	24,379,612	20,056,029	20,639,815
Less: Reappropriations	0	121,482	0	
Net Department Total	20,819,870	24,258,130	20,056,029	20,639,815

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Council For C&T College Education	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	79,111,833	89,246,720	79,067,913	82,435,026
FEDERAL REVENUE	10,328,225	23,468,868	9,764,187	9,814,625
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	70,760,200	111,456,841	106,543,710	107,629,717
TOTAL Council For C&T College Education	160,200,259	224,172,429	195,375,810	199,879,368
Less: Reappropriations	2,425,143	10,178,807	0	
Net Cabinet Total	157,775,115	213,993,622	195,375,810	199,879,368

**State of West Virginia
FY 2023 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>Stimulate economic growth: Encourage new investment (foreign and domestic). Enhance hospitality and service at resort-style state parks. Promote and foster small business development and emerging entrepreneurs. Develop marketable skilled workforce.</p> <p>Infrastructure projects that address community needs.</p> <p>Assess natural resources and invest in energy technologies.</p> <p>Improve worker/workplace protection programs in all industries.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0606 \$2,822,161 (Ongoing: Move administrative staff from Department of Economic Development to Department of Commerce; removing the directed transfer, \$250,000 for Public Energy Authority; Request to fund two FTEs as well as current expenses and travel per diem for board members.)</p> <p>Special Revenue Fund 3002 \$3,529,096 Fund 3013 \$1,780,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0606 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.00	5.00	5.00	18.00
Personal Services	467,589	358,492	358,492	992,226
Employee Benefits	115,172	106,630	106,630	321,548
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	582,761	465,122	465,122	1,313,774
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	120,000	120,000	120,000
Employee Benefits	0	33,750	33,750	33,750
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	153,750	153,750	153,750
09900 - Unclassified				
Current Expenses	1,490	1,490	1,490	1,490
Total 09900 - Unclassified	1,490	1,490	1,490	1,490
13000 - Current Expenses				
Current Expenses	17,099	131,847	131,847	353,147
Total 13000 - Current Expenses	17,099	131,847	131,847	353,147
70000 - Directed Transfer				
Current Expenses	500,000	500,000	500,000	0
Total 70000 - Directed Transfer	500,000	500,000	500,000	0
Total Fund 0606 - General Administration Fund	1,101,350	1,252,209	1,252,209	1,822,161
Less: Reappropriations	0	0	0	
Net Fund Total	1,101,350	1,252,209	1,252,209	1,822,161

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3002 - Marketing And Communications Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	25.00	25.00	25.00
Personal Services	0	1,491,110	1,441,110	1,507,410
Employee Benefits	0	578,243	628,243	640,608
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	2,069,353	2,069,353	2,148,018
07000 - Equipment				
Asset Purchases or Construction	0	36,000	36,000	36,000
Total 07000 - Equipment	0	36,000	36,000	36,000
09900 - Unclassified				
Current Expenses	0	30,000	30,000	30,000
Total 09900 - Unclassified	0	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	0	1,315,078	1,315,078	1,315,078
Total 13000 - Current Expenses	0	1,315,078	1,315,078	1,315,078
Total Fund 3002 - Marketing And Communications Operating Fund	0	3,450,431	3,450,431	3,529,096
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,450,431	3,450,431	3,529,096

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3013 - Broadband Enhancement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	100,000	100,000	100,000
Employee Benefits	0	31,682	31,682	31,682
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	131,682	131,682	131,682
13000 - Current Expenses				
Current Expenses	319,968	51,648,318	1,648,318	1,648,318
Total 13000 - Current Expenses	319,968	51,648,318	1,648,318	1,648,318
Total Fund 3013 - Broadband Enhancement Fund	319,968	51,780,000	1,780,000	1,780,000
Less: Reappropriations	0	0	0	
Net Fund Total	319,968	51,780,000	1,780,000	1,780,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: SECRETARY OF COMMERCE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,101,350	1,252,209	1,252,209	1,822,161
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	319,968	55,230,431	5,230,431	5,309,096
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF COMMERCE	1,421,318	56,482,640	6,482,640	7,131,257
Less: Reappropriations	0	0	0	0
Net Department Total	1,421,318	56,482,640	6,482,640	7,131,257

**State of West Virginia
 FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0250 \$5,668,145</p> <p>Federal Revenue Fund 8703 \$7,958,593</p> <p>Special Revenue Fund 3081 \$1,017,339 Fund 3082 \$346,607 Fund 3084 \$677,092</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	57.11	78.71	78.71	78.71
Personal Services	2,000,300	3,730,314	3,738,882	3,923,018
Employee Benefits	881,155	849,467	840,899	875,240
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,881,455	4,579,781	4,579,781	4,798,258
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	85,000	85,000	85,000
Employee Benefits	0	26,674	26,674	26,674
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	111,674	111,674	111,674
06400 - Repairs And Alterations				
Repairs & Alterations	72,934	80,000	80,000	80,000
Total 06400 - Repairs And Alterations	72,934	80,000	80,000	80,000
07000 - Equipment				
Asset Purchases or Construction	0	4,122	0	0
Total 07000 - Equipment	0	4,122	0	0
09900 - Unclassified				
Current Expenses	21,435	21,435	21,435	21,435
Total 09900 - Unclassified	21,435	21,435	21,435	21,435
13000 - Current Expenses				
Current Expenses	496,019	558,024	558,024	558,024
Total 13000 - Current Expenses	496,019	558,024	558,024	558,024
13099 - Current Expenses-Surplus				
Current Expenses	199,326	0	0	0
Repairs & Alterations	243	0	0	0
Total 13099 - Current Expenses-Surplus	199,569	0	0	0
24301 - Personal Services And Employee Benefits-Surplus				
Personal Services	800,000	0	0	0
Total 24301 - Personal Services And Employee Benefits-Surplus	800,000	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: GENERAL REVENUE FUND: 0250 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
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	4,570,166	5,453,790	5,449,668	5,668,145
Less: Reappropriations	0	4,122	0	
Net Fund Total	4,570,166	5,449,668	5,449,668	5,668,145

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.89	6.29	6.29	6.29
Personal Services	623,724	1,396,683	382,244	391,909
Employee Benefits	208,193	243,377	217,177	218,979
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	831,917	1,640,060	599,421	610,888
06400 - Repairs And Alterations				
Repairs & Alterations	12,136	155,795	155,795	155,795
Total 06400 - Repairs And Alterations	12,136	155,795	155,795	155,795
07000 - Equipment				
Asset Purchases or Construction	26,640	100,000	100,000	100,000
Total 07000 - Equipment	26,640	100,000	100,000	100,000
09900 - Unclassified				
Current Expenses	0	51,050	0	0
Asset Purchases or Construction	0	0	51,050	51,050
Total 09900 - Unclassified	0	51,050	51,050	51,050
13000 - Current Expenses				
Current Expenses	256,833	5,232,560	5,232,560	5,232,560
Total 13000 - Current Expenses	256,833	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	1,127,526	8,987,765	7,947,126	7,958,593
Less: Reappropriations	0	0	0	
Net Fund Total	1,127,526	8,987,765	7,947,126	7,958,593

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3081 - Division Of Forestry Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.75	3.75	3.75	3.75
Personal Services	106,349	1,218,457	236,067	236,067
Employee Benefits	293,843	355,720	146,070	146,070
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	400,191	1,574,177	382,137	382,137
06400 - Repairs And Alterations				
Repairs & Alterations	932	53,000	53,000	53,000
Total 06400 - Repairs And Alterations	932	53,000	53,000	53,000
07000 - Equipment				
Asset Purchases or Construction	0	307,089	300,000	300,000
Total 07000 - Equipment	0	307,089	300,000	300,000
13000 - Current Expenses				
Current Expenses	133,178	275,113	282,202	282,202
Total 13000 - Current Expenses	133,178	275,113	282,202	282,202
Total Fund 3081 - Division Of Forestry Fund	534,302	2,209,379	1,017,339	1,017,339
Less: Reappropriations	0	0	0	
Net Fund Total	534,302	2,209,379	1,017,339	1,017,339

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3082 - Timbering Operations Enforcement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	147,456	198,635	198,635	206,285
Employee Benefits	55,038	40,609	40,609	42,036
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	202,494	239,244	239,244	248,321
06400 - Repairs And Alterations				
Repairs & Alterations	0	11,250	11,250	11,250
Total 06400 - Repairs And Alterations	0	11,250	11,250	11,250
13000 - Current Expenses				
Current Expenses	(17)	87,036	87,036	87,036
Total 13000 - Current Expenses	(17)	87,036	87,036	87,036
Total Fund 3082 - Timbering Operations Enforcement Fund	202,478	337,530	337,530	346,607
Less: Reappropriations	0	0	0	
Net Fund Total	202,478	337,530	337,530	346,607

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3084 - Severance Tax Operations Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	300,000	500,000	200,000	200,000
Employee Benefits	0	359,626	359,626	359,626
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	300,000	859,626	559,626	559,626
13000 - Current Expenses				
Current Expenses	414,113	435,339	117,466	117,466
Total 13000 - Current Expenses	414,113	435,339	117,466	117,466
Total Fund 3084 - Severance Tax Operations Fund	714,113	1,294,965	677,092	677,092
Less: Reappropriations	0	0	0	
Net Fund Total	714,113	1,294,965	677,092	677,092

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3090 - Gifts Grants And Donations

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	50,728	147,268	24,000	24,000
Total 09900 - Unclassified	50,728	147,268	24,000	24,000
Total Fund 3090 - Gifts Grants And Donations	50,728	147,268	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	50,728	147,268	24,000	24,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3091 - Outdoor Heritage Conservation Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	1,158	2,654,000	1,654,000	1,654,000
Other Assets	1,020,000	0	1,000,000	1,000,000
Total 09900 - Unclassified	1,021,158	2,654,000	2,654,000	2,654,000
Total Fund 3091 - Outdoor Heritage Conservation Fund	1,021,158	2,654,000	2,654,000	2,654,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,021,158	2,654,000	2,654,000	2,654,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	4,570,166	5,453,790	5,449,668	5,668,145
FEDERAL REVENUE	1,127,526	8,987,765	7,947,126	7,958,593
SPECIAL REVENUE	1,450,892	3,841,874	2,031,961	2,041,038
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,071,887	2,801,268	2,678,000	2,678,000
TOTAL DIVISION OF FORESTRY	8,220,471	21,084,697	18,106,755	18,345,776
Less: Reappropriations	0	4,122	0	
Net Department Total	8,220,471	21,080,575	18,106,755	18,345,776

**State of West Virginia
FY 2023 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 and gas resources and carbon sequestration opportunities. Provides basic information for the state's oil and gas industry and the general public.</p> <p>Geoscience - Conducts applied research for the development of geologic and geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which 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>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>Management and Administration- Provides administrative support services to all departments of the West Virginia Geological and Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0253 \$2,980,156</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 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0253 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	24.00	24.00	24.00
Personal Services	1,198,159	1,235,659	1,234,459	1,293,109
Employee Benefits	355,200	340,036	341,236	352,174
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,553,358	1,575,695	1,575,695	1,645,283
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	85,000	85,000	85,000
Employee Benefits	0	27,753	27,753	27,753
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	112,753	112,753	112,753
06400 - Repairs And Alterations				
Repairs & Alterations	968	968	968	968
Total 06400 - Repairs And Alterations	968	968	968	968
09900 - Unclassified				
Current Expenses	27,014	23,956	23,956	23,956
Repairs & Alterations	664	3,722	3,722	3,722
Total 09900 - Unclassified	27,678	27,678	27,678	27,678
13000 - Current Expenses				
Current Expenses	49,686	51,524	51,524	51,524
Total 13000 - Current Expenses	49,686	51,524	51,524	51,524
20700 - Mineral Mapping System				
FTE	9.00	9.00	9.00	9.00
Personal Services	234,882	1,769,218	581,639	604,589
Employee Benefits	87,864	547,194	192,383	196,663
Current Expenses	456,759	176,441	316,212	316,212
Repairs & Alterations	5,048	(9,530)	0	0
Asset Purchases or Construction	11,200	(11,200)	0	0
Total 20700 - Mineral Mapping System	795,753	2,472,124	1,090,234	1,117,464
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

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: GENERAL REVENUE FUND: 0253 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Total Fund 0253 - General Administration Fund	2,451,929	4,265,228	2,883,338	2,980,156
Less: Reappropriations	193,797	1,381,890	0	
Net Fund Total	2,258,132	2,883,338	2,883,338	2,980,156

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	85,444	35,710	35,710	35,710
Employee Benefits	21,909	18,722	18,722	18,722
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	107,354	54,432	54,432	54,432
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				
Asset Purchases or Construction	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	66,983	195,639	195,639	195,639
Total 13000 - Current Expenses	66,983	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	174,337	280,374	280,374	280,374
Less: Reappropriations	0	0	0	
Net Fund Total	174,337	280,374	280,374	280,374

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	0	50,000	50,000	50,000
07000 - Equipment				
Asset Purchases or Construction	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	9,350	141,631	141,631	141,631
Total 13000 - Current Expenses	9,350	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	9,350	261,779	261,779	261,779
Less: Reappropriations	0	0	0	
Net Fund Total	9,350	261,779	261,779	261,779

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - Publication Sales Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	44,660	44,660	44,660
Employee Benefits	0	22,570	22,570	22,570
Current Expenses	505	15,955	15,955	15,955
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	505	84,685	84,685	84,685
Total Fund 3101 - Publication Sales Fund	505	84,685	84,685	84,685
Less: Reappropriations	0	0	0	
Net Fund Total	505	84,685	84,685	84,685

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER				Governor's
FUND: 3105 - Advanced Funding Contractual Reimbursement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	47,208	254,656	254,656	254,656
Employee Benefits	11,861	105,133	105,133	105,133
Current Expenses	11,631	170,637	170,637	170,637
Repairs & Alterations	0	7,500	7,500	7,500
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	70,699	557,926	557,926	557,926
Total Fund 3105 - Advanced Funding Contractual Reimbursement Fund	70,699	557,926	557,926	557,926
Less: Reappropriations	0	0	0	
Net Fund Total	70,699	557,926	557,926	557,926

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	2,451,929	4,265,228	2,883,338	2,980,156
FEDERAL REVENUE	174,337	280,374	280,374	280,374
SPECIAL REVENUE	9,350	261,779	261,779	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	71,204	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	2,706,819	5,449,992	4,068,102	4,164,920
Less: Reappropriations	193,797	1,381,890	0	
Net Department Total	2,513,023	4,068,102	4,068,102	4,164,920

**State of West Virginia
FY 2023 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 and 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>5) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.</p> <p>6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.</p> <p>7) 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>8) 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>9) Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work.</p> <p>10) Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals.</p> <p>11) State OSHA - Ensure that public employees are provided with safe and healthful</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0260 \$1,885,116</p> <p>Federal Revenue Fund 8706 \$600,424</p> <p>Special Revenue Fund 3176 \$100,000 Fund 3186 \$467,925 Fund 3188 \$517,409 Fund 3189 \$105,742 Fund 3191 \$258,371 Fund 3192 \$249,725 Fund 3195 \$345,596 Fund 3196 \$121,200 Fund 3198 \$311,370 Fund 3199 \$4,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0260 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	24.00	24.00	24.00
Personal Services	773,284	1,087,028	1,087,028	1,145,678
Employee Benefits	314,485	450,000	450,000	460,938
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,087,769	1,537,028	1,537,028	1,606,616
06400 - Repairs And Alterations				
Repairs & Alterations	2,962	28,000	28,000	28,000
Total 06400 - Repairs And Alterations	2,962	28,000	28,000	28,000
07000 - Equipment				
Asset Purchases or Construction	12,879	15,000	15,000	15,000
Total 07000 - Equipment	12,879	15,000	15,000	15,000
13000 - Current Expenses				
Current Expenses	543,844	227,000	227,000	227,000
Total 13000 - Current Expenses	543,844	227,000	227,000	227,000
91300 - Brim Premium				
Current Expenses	2,405	8,500	8,500	8,500
Total 91300 - Brim Premium	2,405	8,500	8,500	8,500
Total Fund 0260 - General Administration Fund	1,649,858	1,815,528	1,815,528	1,885,116
Less: Reappropriations	0	0	0	
Net Fund Total	1,649,858	1,815,528	1,815,528	1,885,116

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.95	5.95	5.95	5.95
Personal Services	226,665	292,494	292,494	307,667
Employee Benefits	101,041	116,757	116,757	119,587
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	327,707	409,251	409,251	427,254
06400 - Repairs And Alterations				
Repairs & Alterations	282	500	500	500
Total 06400 - Repairs And Alterations	282	500	500	500
09900 - Unclassified				
Current Expenses	0	5,572	5,572	5,572
Repairs & Alterations	1,377	0	0	0
Total 09900 - Unclassified	1,377	5,572	5,572	5,572
13000 - Current Expenses				
Current Expenses	126,763	167,098	167,098	167,098
Total 13000 - Current Expenses	126,763	167,098	167,098	167,098
Total Fund 8706 - Cons Federal Funds General Administration Fund	456,129	582,421	582,421	600,424
Less: Reappropriations	0	0	0	
Net Fund Total	456,129	582,421	582,421	600,424

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3176 - West Virginia Jobs Act Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
07000 - Equipment				
Asset Purchases or Construction	0	25,000	25,000	25,000
Total 07000 - Equipment	0	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	43,374	75,000	75,000	75,000
Total 13000 - Current Expenses	43,374	75,000	75,000	75,000
Total Fund 3176 - West Virginia Jobs Act Fund	43,374	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	43,374	100,000	100,000	100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3186 - Hvac Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.09	36.35	36.35	36.35
Personal Services	134,235	233,000	233,000	290,248
Employee Benefits	55,425	67,000	67,000	77,677
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	189,660	300,000	300,000	367,925
06400 - Repairs And Alterations				
Repairs & Alterations	218	4,500	4,500	4,500
Total 06400 - Repairs And Alterations	218	4,500	4,500	4,500
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Repairs & Alterations	196	0	0	0
Total 09900 - Unclassified	196	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	46,954	82,000	82,000	82,000
Total 13000 - Current Expenses	46,954	82,000	82,000	82,000
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	7,705	8,500	8,500	8,500
Total 91300 - Brim Premium	7,705	8,500	8,500	8,500
Total Fund 3186 - Hvac Fund	244,733	400,000	400,000	467,925
Less: Reappropriations	0	0	0	
Net Fund Total	244,733	400,000	400,000	467,925

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3187 - Contractor Licensing Board Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.36	0.00	0.00	0.00
Personal Services	703,497	0	0	0
Employee Benefits	281,613	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	985,110	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	2,267	0	0	0
Total 06400 - Repairs And Alterations	2,267	0	0	0
09900 - Unclassified				
Current Expenses	481	0	0	0
Repairs & Alterations	1,787	0	0	0
Total 09900 - Unclassified	2,268	0	0	0
13000 - Current Expenses				
Current Expenses	141,776	0	0	0
Total 13000 - Current Expenses	141,776	0	0	0
91300 - Brim Premium				
Current Expenses	8,416	0	0	0
Total 91300 - Brim Premium	8,416	0	0	0
Total Fund 3187 - Contractor Licensing Board Fund	1,139,837	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,139,837	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3188 - Elevator Safety Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.46	3.91	3.91	3.91
Personal Services	182,459	224,511	224,511	233,844
Employee Benefits	63,038	69,171	69,171	70,912
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	245,497	293,682	293,682	304,756
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	77,500	77,500	77,500
Employee Benefits	0	26,680	26,680	26,680
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	104,180	104,180	104,180
06400 - Repairs And Alterations				
Repairs & Alterations	306	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	306	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	116	2,261	2,261	2,261
Repairs & Alterations	65	0	0	0
Total 09900 - Unclassified	181	2,261	2,261	2,261
13000 - Current Expenses				
Current Expenses	37,491	94,712	94,712	94,712
Total 13000 - Current Expenses	37,491	94,712	94,712	94,712
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	6,722	8,500	8,500	8,500
Total 91300 - Brim Premium	6,722	8,500	8,500	8,500
Total Fund 3188 - Elevator Safety Fund	290,197	506,335	506,335	517,409
Less: Reappropriations	0	0	0	
Net Fund Total	290,197	506,335	506,335	517,409

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3189 - Boiler Inspection Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.55	1.05	1.05	1.05
Personal Services	40,625	62,716	62,716	65,266
Employee Benefits	12,190	15,000	15,000	15,476
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	52,815	77,716	77,716	80,742
06400 - Repairs And Alterations				
Repairs & Alterations	159	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	159	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	11,997	20,000	20,000	20,000
Total 13000 - Current Expenses	11,997	20,000	20,000	20,000
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	910	1,000	1,000	1,000
Total 91300 - Brim Premium	910	1,000	1,000	1,000
Total Fund 3189 - Boiler Inspection Fees Fund	65,880	102,716	102,716	105,742
Less: Reappropriations	0	0	0	
Net Fund Total	65,880	102,716	102,716	105,742

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3191 - Crane Operator Certification Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.40	2.35	2.35	2.35
Personal Services	54,071	153,619	153,619	157,266
Employee Benefits	21,623	38,280	38,280	38,960
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	75,694	191,899	191,899	196,226
06400 - Repairs And Alterations				
Repairs & Alterations	109	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	109	1,500	1,500	1,500
09900 - Unclassified				
Current Expenses	0	1,380	1,380	1,380
Repairs & Alterations	98	0	0	0
Total 09900 - Unclassified	98	1,380	1,380	1,380
13000 - Current Expenses				
Current Expenses	39,148	51,265	51,265	51,265
Total 13000 - Current Expenses	39,148	51,265	51,265	51,265
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	7,705	7,000	7,000	7,000
Total 91300 - Brim Premium	7,705	7,000	7,000	7,000
Total Fund 3191 - Crane Operator Certification Fund	122,754	254,044	254,044	258,371
Less: Reappropriations	0	0	0	
Net Fund Total	122,754	254,044	254,044	258,371

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.64	1.64	1.64	1.64
Personal Services	55,347	145,396	145,396	149,578
Employee Benefits	26,501	42,066	42,066	42,846
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	81,849	187,462	187,462	192,424
06400 - Repairs And Alterations				
Repairs & Alterations	123	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	123	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	3	1,281	1,281	1,281
Repairs & Alterations	111	0	0	0
Total 09900 - Unclassified	115	1,281	1,281	1,281
13000 - Current Expenses				
Current Expenses	36,249	44,520	44,520	44,520
Total 13000 - Current Expenses	36,249	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	5,824	8,500	8,500	8,500
Total 91300 - Brim Premium	5,824	8,500	8,500	8,500
Total Fund 3192 - Amusement Rides/Amusement Attraction Safety Fund	124,160	244,763	244,763	249,725
Less: Reappropriations	0	0	0	
Net Fund Total	124,160	244,763	244,763	249,725

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3195 - State Manufactured Housing Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.50	4.00	4.00	4.00
Personal Services	71,352	241,672	241,672	246,262
Employee Benefits	32,831	47,527	47,527	48,383
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	104,183	289,199	289,199	294,645
06400 - Repairs And Alterations				
Repairs & Alterations	121	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	121	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	476	1,847	1,847	1,847
Repairs & Alterations	511	0	0	0
Total 09900 - Unclassified	986	1,847	1,847	1,847
13000 - Current Expenses				
Current Expenses	30,574	43,700	43,700	43,700
Total 13000 - Current Expenses	30,574	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	3,034	3,404	3,404	3,404
Total 91300 - Brim Premium	3,034	3,404	3,404	3,404
Total Fund 3195 - State Manufactured Housing Administration Fund	138,898	340,150	340,150	345,596
Less: Reappropriations	0	0	0	
Net Fund Total	138,898	340,150	340,150	345,596

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3196 - Weights And Measures	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	4,187	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	4,187	10,000	10,000	10,000
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	0	1,200	1,200	1,200
Repairs & Alterations	332	0	0	0
Total 09900 - Unclassified	332	1,200	1,200	1,200
13000 - Current Expenses				
Current Expenses	79,328	93,000	93,000	93,000
Total 13000 - Current Expenses	79,328	93,000	93,000	93,000
91300 - Brim Premium				
Current Expenses	0	7,000	7,000	7,000
Total 91300 - Brim Premium	0	7,000	7,000	7,000
Total Fund 3196 - Weights And Measures	83,847	121,200	121,200	121,200
Less: Reappropriations	0	0	0	
Net Fund Total	83,847	121,200	121,200	121,200

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3198 - Bedding And Upholstery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.80	1.65	1.65	1.65
Personal Services	45,992	105,000	105,000	106,913
Employee Benefits	14,869	45,000	45,000	45,357
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,861	150,000	150,000	152,270
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	1,087	2,000	2,000	2,000
Total 09900 - Unclassified	1,087	2,000	2,000	2,000
13000 - Current Expenses				
Current Expenses	44,296	145,400	145,400	145,400
Total 13000 - Current Expenses	44,296	145,400	145,400	145,400
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	883	8,700	8,700	8,700
Total 91300 - Brim Premium	883	8,700	8,700	8,700
Total Fund 3198 - Bedding And Upholstery Fund	107,127	309,100	309,100	311,370
Less: Reappropriations	0	0	0	0
Net Fund Total	107,127	309,100	309,100	311,370

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3199 - Psychophysiological Examiners Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	718	4,000	4,000	4,000
Total 13000 - Current Expenses	718	4,000	4,000	4,000
Total Fund 3199 - Psychophysiological Examiners Fund	718	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	718	4,000	4,000	4,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER

FUND: 3197 - Supervision Of Plumbing Work Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	7.25	7.10	7.10	7.10
Personal Services	191,837	558,106	558,106	569,122
Employee Benefits	70,477	169,371	169,371	171,425
Current Expenses	215,827	200,837	200,837	200,837
Repairs & Alterations	1,334	11,000	11,000	11,000
Total 09900 - Unclassified	479,475	939,314	939,314	952,384
Total Fund 3197 - Supervision Of Plumbing Work Fund	479,475	939,314	939,314	952,384
Less: Reappropriations	0	0	0	
Net Fund Total	479,475	939,314	939,314	952,384

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,649,858	1,815,528	1,815,528	1,885,116
FEDERAL REVENUE	456,129	582,421	582,421	600,424
SPECIAL REVENUE	2,361,524	2,382,308	2,382,308	2,481,338
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	479,475	939,314	939,314	952,384
TOTAL DIVISION OF LABOR	4,946,987	5,719,571	5,719,571	5,919,262
Less: Reappropriations	0	0	0	0
Net Department Total	4,946,987	5,719,571	5,719,571	5,919,262

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0265 \$24,211,308</p> <p>Federal Revenue Fund 8707 \$29,670,055</p> <p>Special Revenue Fund 3200 \$24,363,392 Fund 3202 \$125,000 Fund 3203 \$1,002,579 Fund 3205 \$3,487,309 Fund 3211 \$20,000 Fund 3253 \$143,711 Fund 3256 \$20,000</p> <p>Lottery Fund 3267 \$3,591,404</p> <p>Excess Lottery Fund 3277 \$1,505,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - Dnr General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	336.09	334.09	334.09	334.09
Personal Services	12,386,513	11,639,315	11,642,015	12,363,640
Employee Benefits	4,566,449	5,229,422	5,226,722	5,361,305
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,952,962	16,868,737	16,868,737	17,724,945
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	87,500	87,560	87,560
Employee Benefits	0	25,688	25,628	25,628
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	113,188	113,188	113,188
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	100	100	100
Total 07000 - Equipment	0	100	100	100
09900 - Unclassified				
Current Expenses	152,773	184,711	184,711	184,711
Total 09900 - Unclassified	152,773	184,711	184,711	184,711
13000 - Current Expenses				
Current Expenses	192,874	196,302	196,302	196,302
Total 13000 - Current Expenses	192,874	196,302	196,302	196,302
25800 - Buildings				
Buildings	0	1,500	100	100
Total 25800 - Buildings	0	1,500	100	100

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - Dnr General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
28800 - Capital Outlay - Parks				
Current Expenses	421,456	(67,720)	257,300	257,300
Repairs & Alterations	1,998,953	8,455,729	1,732,050	1,732,050
Other Assets	38,941	36,518,727	1,010,650	1,010,650
Buildings	13,828	(32,844)	0	0
Land	14,924	959,172	0	0
Asset Purchases or Construction	8,132	1,392,119	0	0
Total 28800 - Capital Outlay - Parks	2,496,234	47,225,183	3,000,000	3,000,000
56400 - Litter Control Conservation Officers				
FTE	1.52	1.52	1.52	1.52
Personal Services	103,935	111,474	111,594	115,470
Employee Benefits	41,091	35,052	34,932	35,732
Current Expenses	1,192	460	460	460
Total 56400 - Litter Control Conservation Officers	146,218	146,986	146,986	151,662
65400 - Upper Mud River Flood Control				
FTE	0.50	0.50	0.50	0.50
Personal Services	74,330	104,826	104,886	106,161
Employee Benefits	9,974	36,848	36,788	37,026
Current Expenses	28,839	18,117	18,117	18,117
Repairs & Alterations	18,012	2,500	2,500	2,500
Buildings	0	2,500	2,500	2,500
Total 65400 - Upper Mud River Flood Control	131,155	164,791	164,791	166,304
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
73000 - Land				
Land	0	1,900	100	100
Total 73000 - Land	0	1,900	100	100

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - Dnr General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
76300 - State Park Improvements-Surplus				
Current Expenses	0	1,000,000	0	0
Other Assets	0	(740,012)	0	0
Asset Purchases or Construction	0	(17,856)	0	0
Total 76300 - State Park Improvements-Surplus	0	242,132	0	0
80600 - Law Enforcement				
FTE	29.88	29.88	29.88	29.88
Personal Services	1,937,351	1,948,662	1,950,462	2,013,090
Employee Benefits	589,267	604,332	602,532	615,465
Current Expenses	23,139	0	0	0
Total 80600 - Law Enforcement	2,549,757	2,552,994	2,552,994	2,628,555
91300 - Brim Premium				
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	22,667,114	67,743,865	23,273,350	24,211,308
Less: Reappropriations	252,252	44,470,515	0	
Net Fund Total	22,414,862	23,273,350	23,273,350	24,211,308

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	101.95	92.95	92.95	92.95
Personal Services	5,614,584	7,560,703	7,565,917	7,780,321
Employee Benefits	1,850,782	2,503,303	2,498,089	2,538,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,465,366	10,064,006	10,064,006	10,318,396
06400 - Repairs And Alterations				
Repairs & Alterations	508,605	566,250	566,250	566,250
Total 06400 - Repairs And Alterations	508,605	566,250	566,250	566,250
07000 - Equipment				
Asset Purchases or Construction	419,077	2,126,141	2,126,141	2,126,141
Total 07000 - Equipment	419,077	2,126,141	2,126,141	2,126,141
09900 - Unclassified				
Current Expenses	0	107,693	107,693	107,693
Total 09900 - Unclassified	0	107,693	107,693	107,693
13000 - Current Expenses				
Current Expenses	4,641,852	7,887,660	7,887,660	7,887,660
Repairs & Alterations	2,882	0	0	0
Total 13000 - Current Expenses	4,644,734	7,887,660	7,887,660	7,887,660
15500 - Administration				
Current Expenses	0	50,325	50,325	50,325
Total 15500 - Administration	0	50,325	50,325	50,325
25800 - Buildings				
Buildings	0	951,000	951,000	951,000
Total 25800 - Buildings	0	951,000	951,000	951,000
69000 - Other Assets				
Other Assets	65,750	7,088,880	4,768,670	4,768,670
Total 69000 - Other Assets	65,750	7,088,880	4,768,670	4,768,670
73000 - Land				
Land	1,242	2,893,920	2,893,920	2,893,920
Total 73000 - Land	1,242	2,893,920	2,893,920	2,893,920
Total Fund 8707 - Dnr Cons Federal Funds General Administration Fund	13,104,775	31,735,875	29,415,665	29,670,055

**State of West Virginia
 FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	13,104,775	31,735,875	29,415,665	29,670,055

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	50.00	53.00	53.00	53.00
Personal Services	1,874,935	1,688,342	1,663,333	1,772,983
Employee Benefits	538,670	739,836	764,845	785,295
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,413,606	2,428,178	2,428,178	2,558,278
09900 - Unclassified				
Current Expenses	9,145	0	0	0
Total 09900 - Unclassified	9,145	0	0	0
13000 - Current Expenses				
Current Expenses	41,272	26,900	26,900	26,900
Total 13000 - Current Expenses	41,272	26,900	26,900	26,900
28800 - Capital Outlay - Parks				
Current Expenses	0	2,239,929	0	0
Repairs & Alterations	0	(1,451)	0	0
Other Assets	0	(1,465,028)	0	0
Land	0	(110,000)	0	0
Asset Purchases or Construction	0	(58,482)	0	0
Total 28800 - Capital Outlay - Parks	0	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	6.00	6.00	6.00
Personal Services	117,643	762,083	185,674	200,974
Employee Benefits	31,566	267,726	74,559	77,412
Current Expenses	175,635	(325,728)	115,304	115,304
Repairs & Alterations	579	8,354	6,148	6,148
Asset Purchases or Construction	0	(6,452)	5,250	5,250
Total 52700 - Non-Game Wildlife	325,423	705,984	386,935	405,088
61900 - State Parks & Recreation Advertising				
Current Expenses	68,455	1,644,033	494,578	494,578
Total 61900 - State Parks & Recreation Advertising	68,455	1,644,033	494,578	494,578

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3267 - Division Of Natural Resources Lottery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Total Fund 3267 - Division Of Natural Resources Lottery Fund	2,964,461	5,516,624	3,443,151	3,591,404
Less: Reappropriations	31,798	2,073,473	0	
Net Fund Total	2,932,663	3,443,151	3,443,151	3,591,404

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3277 - State Park Improvement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
06400 - Repairs And Alterations				
Current Expenses	0	(790,954)	0	0
Repairs & Alterations	101,333	1,751,626	161,200	161,200
Other Assets	0	(1,310)	0	0
Total 06400 - Repairs And Alterations	101,333	959,362	161,200	161,200
07000 - Equipment				
Current Expenses	0	(45,378)	0	0
Repairs & Alterations	0	(25,394)	0	0
Asset Purchases or Construction	40,445	1,801,721	200,000	200,000
Total 07000 - Equipment	40,445	1,730,949	200,000	200,000
09600 - Unclassified- Total				
Current Expenses	18,157	3,983,551	0	0
Repairs & Alterations	0	(102,136)	0	0
Other Assets	0	(3,762,567)	0	0
Buildings	0	(30,800)	0	0
Asset Purchases or Construction	0	(47,565)	0	0
Total 09600 - Unclassified- Total	18,157	40,483	0	0
09900 - Unclassified				
Current Expenses	0	33,930	0	0
Other Assets	0	(33,930)	0	0
Total 09900 - Unclassified	0	0	0	0
13000 - Current Expenses				
Current Expenses	443,079	1,744,698	23,300	23,300
Repairs & Alterations	0	(135)	0	0
Total 13000 - Current Expenses	443,079	1,744,564	23,300	23,300
25800 - Buildings				
Buildings	0	698,861	100,000	100,000
Total 25800 - Buildings	0	698,861	100,000	100,000
69000 - Other Assets				
Current Expenses	0	(4,580)	0	0
Other Assets	603,646	5,148,211	1,020,500	1,020,500
Total 69000 - Other Assets	603,646	5,143,631	1,020,500	1,020,500

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3277 - State Park Improvement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Total Fund 3277 - State Park Improvement Fund	1,206,661	10,317,849	1,505,000	1,505,000
Less: Reappropriations	1,036,016	8,812,849	0	
Net Fund Total	170,644	1,505,000	1,505,000	1,505,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3200 - License Fund - Wildlife Resources	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
02300 - Wildlife Resources				
FTE	56.27	57.27	57.27	57.27
Personal Services	2,428,900	2,993,616	2,996,766	3,124,955
Employee Benefits	825,595	1,192,486	1,189,336	1,213,243
Current Expenses	793,749	283,100	283,100	1,715,772
Repairs & Alterations	219,613	2,000	2,000	217,965
Other Assets	6,894	705,794	705,794	2,102,130
Buildings	4,463	0	0	1,140,000
Land	25	0	0	0
Asset Purchases or Construction	0	24,000	24,000	245,470
Total 02300 - Wildlife Resources	4,279,238	5,200,996	5,200,996	9,759,535
15500 - Administration				
FTE	2.15	2.15	2.15	2.15
Personal Services	18,921	126,718	126,898	130,086
Employee Benefits	8,626	57,389	57,209	57,803
Current Expenses	855,418	1,058,804	1,058,804	1,416,972
Repairs & Alterations	15,710	17,050	17,050	71,041
Other Assets	1,724	6,888	6,888	355,972
Buildings	1,518	0	0	285,000
Asset Purchases or Construction	5,570	33,400	33,400	88,768
Total 15500 - Administration	907,487	1,300,249	1,300,249	2,405,642
24800 - Capital Improvements & Land Purchase				
FTE	3.00	3.00	3.00	3.00
Personal Services	129,987	1,078,384	299,319	306,969
Employee Benefits	43,057	642,025	131,952	133,379
Current Expenses	65,990	1,738,054	154,382	512,550
Repairs & Alterations	120,595	(207,791)	0	53,991
Other Assets	278,454	1,128,386	516,844	865,928
Buildings	19,653	304,378	81,250	366,250
Land	4,435	764,581	116,501	116,501
Asset Purchases or Construction	14,562	(16,412)	0	55,368
Total 24800 - Capital Improvements & Land Purchase	676,733	5,431,604	1,300,248	2,410,936

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - License Fund - Wildlife Resources	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
80600 - Law Enforcement				
FTE	64.44	64.44	64.44	64.44
Personal Services	2,125,966	3,356,160	3,360,000	3,511,572
Employee Benefits	832,518	1,401,683	1,397,843	1,426,111
Current Expenses	1,639,098	184,725	184,725	1,617,397
Repairs & Alterations	112,394	0	0	215,965
Other Assets	14,894	0	0	1,396,336
Buildings	0	0	0	1,140,000
Asset Purchases or Construction	80	258,428	258,428	479,898
Total 80600 - Law Enforcement	4,724,950	5,200,996	5,200,996	9,787,279
Total Fund 3200 - License Fund - Wildlife Resources	10,588,408	17,133,845	13,002,489	24,363,392
Less: Reappropriations	287,287	4,131,356	0	
Net Fund Total	10,301,122	13,002,489	13,002,489	24,363,392

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3202 - Game, Fish, And Aquatic Life Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	66,157	125,000	125,000	125,000
Total 13000 - Current Expenses	66,157	125,000	125,000	125,000
Total Fund 3202 - Game, Fish, And Aquatic Life Fund	66,157	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	66,157	125,000	125,000	125,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3203 - Nongame Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	203,502	418,654	538,714	543,814
Employee Benefits	51,498	149,449	149,389	150,340
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	255,001	568,103	688,103	694,154
07000 - Equipment				
Asset Purchases or Construction	24,486	106,615	106,615	106,615
Total 07000 - Equipment	24,486	106,615	106,615	106,615
13000 - Current Expenses				
Current Expenses	103,748	321,810	201,810	201,810
Total 13000 - Current Expenses	103,748	321,810	201,810	201,810
Total Fund 3203 - Nongame Fund	383,235	996,528	996,528	1,002,579
Less: Reappropriations	0	0	0	
Net Fund Total	383,235	996,528	996,528	1,002,579

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3205 - Planning And Development	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.10	4.10	4.10	4.10
Personal Services	158,714	379,716	369,556	377,461
Employee Benefits	47,838	78,022	88,182	89,656
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	206,552	457,738	457,738	467,117
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				
Asset Purchases or Construction	0	8,300	8,300	8,300
Total 07000 - Equipment	0	8,300	8,300	8,300
13000 - Current Expenses				
Current Expenses	1,159,126	257,864	257,864	1,056,876
Total 13000 - Current Expenses	1,159,126	257,864	257,864	1,056,876
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	506,508	1,900,000	1,900,000	1,900,000
Total 69000 - Other Assets	506,508	1,900,000	1,900,000	1,900,000
73000 - Land				
Land	20,148	31,700	31,700	31,700
Total 73000 - Land	20,148	31,700	31,700	31,700
Total Fund 3205 - Planning And Development	1,892,335	2,678,918	2,678,918	3,487,309
Less: Reappropriations	0	0	0	
Net Fund Total	1,892,335	2,678,918	2,678,918	3,487,309

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				
FUND: 3211 - West Virginia State Parks And Recreation Endowment Fund				Governor's Recommendation
	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	
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				
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 07000 - Equipment	0	2,000	2,000	2,000
13000 - Current Expenses				
Current Expenses	884	6,000	6,000	6,000
Total 13000 - Current Expenses	884	6,000	6,000	6,000
25800 - Buildings				
Buildings	0	3,000	3,000	3,000
Total 25800 - Buildings	0	3,000	3,000	3,000
69000 - Other Assets				
Other Assets	0	4,000	4,000	4,000
Total 69000 - Other Assets	0	4,000	4,000	4,000
73000 - Land				
Land	0	2,000	2,000	2,000
Total 73000 - Land	0	2,000	2,000	2,000
Total Fund 3211 - West Virginia State Parks And Recreation Endowment Fund	884	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	884	20,000	20,000	20,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	28,619	44,693	44,753	47,303
Employee Benefits	16,703	22,948	22,888	23,364
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,322	67,641	67,641	70,667
07000 - Equipment				
Asset Purchases or Construction	0	1,297	1,297	1,297
Total 07000 - Equipment	0	1,297	1,297	1,297
13000 - Current Expenses				
Current Expenses	3,062	64,778	64,778	64,778
Total 13000 - Current Expenses	3,062	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	48,384	140,685	140,685	143,711
Less: Reappropriations	0	0	0	
Net Fund Total	48,384	140,685	140,685	143,711

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3256 - Whitewater Advertising And Promotion Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200	200	200
Total 09900 - Unclassified	0	200	200	200
13000 - Current Expenses				
Current Expenses	0	19,800	19,800	19,800
Total 13000 - Current Expenses	0	19,800	19,800	19,800
Total Fund 3256 - Whitewater Advertising And Promotion Fund	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
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Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3015 - Sandy Dr4093 Oct 2012	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,547	0	0	0
Repairs & Alterations	14,197	188,538	188,538	188,538
Total 09900 - Unclassified	17,743	188,538	188,538	188,538
Total Fund 3015 - Sandy Dr4093 Oct 2012	17,743	188,538	188,538	188,538
Less: Reappropriations	0	0	0	
Net Fund Total	17,743	188,538	188,538	188,538

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3204 - Law Enforcement Program Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	24.81	24.81	24.81	24.81
Personal Services	812,570	1,941,290	1,942,850	2,000,837
Employee Benefits	285,425	576,564	575,004	585,819
Current Expenses	187,484	919,854	919,854	919,854
Repairs & Alterations	6,356	166,300	166,300	166,300
Asset Purchases or Construction	62,988	269,061	269,061	269,061
Total 09900 - Unclassified	1,354,823	3,873,069	3,873,069	3,941,871
Total Fund 3204 - Law Enforcement Program Fund	1,354,823	3,873,069	3,873,069	3,941,871
Less: Reappropriations	0	0	0	
Net Fund Total	1,354,823	3,873,069	3,873,069	3,941,871

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3207 - Flood Disaster June 2016 Dr 4273	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	173,244	173,244	173,244
Asset Purchases or Construction	0	63,917	63,917	63,917
Total 09900 - Unclassified	0	237,161	237,161	237,161
Total Fund 3207 - Flood Disaster June 2016 Dr 4273	0	237,161	237,161	237,161
Less: Reappropriations	0	0	0	0
Net Fund Total	0	237,161	237,161	237,161

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3208 - Law Enforcement Contracts	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	6,800	6,800	6,800
Total 09900 - Unclassified	0	6,800	6,800	6,800
Total Fund 3208 - Law Enforcement Contracts	0	6,800	6,800	6,800
Less: Reappropriations	0	0	0	
Net Fund Total	0	6,800	6,800	6,800

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FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3224 - Wildlife Endowment Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,346,895	2,280,667	10,973,729	10,973,729
Total 09900 - Unclassified	4,346,895	2,280,667	10,973,729	10,973,729
Total Fund 3224 - Wildlife Endowment Fund	4,346,895	2,280,667	10,973,729	10,973,729
Less: Reappropriations	0	0	0	
Net Fund Total	4,346,895	2,280,667	10,973,729	10,973,729

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3227 - Game And Fish Recreation Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	22.10	26.10	26.10	26.10
Personal Services	1,140,446	1,449,668	1,452,574	2,059,179
Employee Benefits	352,616	539,800	542,238	735,026
Current Expenses	1,395,249	3,756,909	3,751,565	5,574,010
Repairs & Alterations	411,312	2,356,644	2,356,644	2,356,644
Other Assets	10,839,625	22,641,471	22,641,471	22,641,471
Buildings	5,927	51,500	51,500	2,402,324
Land	231,300	3,398,206	3,398,206	3,567,110
Asset Purchases or Construction	660,657	1,273,638	1,273,638	1,416,638
Total 09900 - Unclassified	15,037,133	35,467,836	35,467,836	40,752,402
Total Fund 3227 - Game And Fish Recreation Fund	15,037,133	35,467,836	35,467,836	40,752,402
Less: Reappropriations	0	0	0	
Net Fund Total	15,037,133	35,467,836	35,467,836	40,752,402

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - Bear Damage Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	50,000	50,000	50,000
Employee Benefits	0	18,977	18,977	18,977
Current Expenses	262,606	354,043	354,043	354,043
Total 09900 - Unclassified	262,606	423,020	423,020	423,020
Total Fund 3228 - Bear Damage Fund	262,606	423,020	423,020	423,020
Less: Reappropriations	0	0	0	
Net Fund Total	262,606	423,020	423,020	423,020

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3232 - Conservation Stamp Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	95,826	160,000	160,000	160,000
Employee Benefits	9,612	18,480	18,480	18,480
Current Expenses	104,443	181,640	181,640	181,640
Repairs & Alterations	97,844	0	0	0
Land	1,561,664	4,600,000	4,600,000	4,600,000
Total 09900 - Unclassified	1,869,388	4,960,120	4,960,120	4,960,120
Total Fund 3232 - Conservation Stamp Fund	1,869,388	4,960,120	4,960,120	4,960,120
Less: Reappropriations	0	0	0	
Net Fund Total	1,869,388	4,960,120	4,960,120	4,960,120

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3233 - Trout Stamp Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	31.00	32.00	32.00	32.00
Personal Services	899,715	1,313,090	1,314,590	1,378,340
Employee Benefits	403,923	649,482	647,982	659,871
Current Expenses	42,709	5,000	5,000	174,848
Repairs & Alterations	30,152	0	0	0
Other Assets	0	1,232,808	1,232,808	1,232,808
Buildings	0	0	0	1,802,510
Asset Purchases or Construction	0	37,237	37,237	37,237
Total 09900 - Unclassified	1,376,500	3,237,617	3,237,617	5,285,614
Total Fund 3233 - Trout Stamp Fund	1,376,500	3,237,617	3,237,617	5,285,614
Less: Reappropriations	0	0	0	
Net Fund Total	1,376,500	3,237,617	3,237,617	5,285,614

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3237 - Gifts-Grants-Bequests & Donations

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	1,407	61,254	61,254	61,254
Total 09900 - Unclassified	1,407	61,254	61,254	61,254
Total Fund 3237 - Gifts-Grants-Bequests & Donations	1,407	61,254	61,254	61,254
Less: Reappropriations	0	0	0	
Net Fund Total	1,407	61,254	61,254	61,254

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3239 - Lands Minerals & Special Projects	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	0	59,568	59,568	59,568
Employee Benefits	0	31,583	31,583	31,583
Current Expenses	7,161	2,091	2,091	2,091
Other Assets	0	706,180	706,180	706,180
Land	258,614	100,600	100,600	100,600
Asset Purchases or Construction	9	0	0	0
Total 09900 - Unclassified	265,784	900,022	900,022	900,022
Total Fund 3239 - Lands Minerals & Special Projects	265,784	900,022	900,022	900,022
Less: Reappropriations	0	0	0	
Net Fund Total	265,784	900,022	900,022	900,022

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	6.09	6.09	6.09	6.09
Personal Services	350,035	470,189	470,549	481,642
Employee Benefits	126,562	170,342	169,982	172,051
Current Expenses	1,675	49,461	49,461	49,461
Total 09900 - Unclassified	478,272	689,992	689,992	703,154
Total Fund 3247 - Law Enforcement And Sports Education Stamps	478,272	689,992	689,992	703,154
Less: Reappropriations	0	0	0	
Net Fund Total	478,272	689,992	689,992	703,154

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3248 - Magazine Sales And Subscriptions	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	325,521	699,853	699,853	699,853
Total 09900 - Unclassified	325,521	699,853	699,853	699,853
Total Fund 3248 - Magazine Sales And Subscriptions	325,521	699,853	699,853	699,853
Less: Reappropriations	0	0	0	
Net Fund Total	325,521	699,853	699,853	699,853

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3251 - Clearing Account Equipment Charges Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	35	31,564	31,564	31,564
Repairs & Alterations	0	285,536	285,536	285,536
Asset Purchases or Construction	145	0	0	0
Total 09900 - Unclassified	180	317,100	317,100	317,100
Total Fund 3251 - Clearing Account Equipment Charges Fund	180	317,100	317,100	317,100
Less: Reappropriations	0	0	0	
Net Fund Total	180	317,100	317,100	317,100

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	106,345	106,345	106,345

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3260 - Improvements To Department Facilities Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
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	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	10,000	10,000	10,000
Repairs & Alterations	4,741	0	0	0
Other Assets	129,950	600,000	600,000	600,000
Asset Purchases or Construction	0	65,000	65,000	65,000
Total 09900 - Unclassified	134,691	675,000	675,000	675,000
Total Fund 3261 - Watters Smith Memorial State Park Fund	134,691	675,000	675,000	675,000
Less: Reappropriations	0	0	0	
Net Fund Total	134,691	675,000	675,000	675,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3264 - Decoy Animals Assessment Fee	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	18	5,000	5,000	5,000
Total 09900 - Unclassified	18	5,000	5,000	5,000
Total Fund 3264 - Decoy Animals Assessment Fee	18	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	18	5,000	5,000	5,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3265 - State Park Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	66.10	65.10	65.10	65.10
Personal Services	8,079,590	10,058,749	9,935,325	10,045,230
Employee Benefits	2,332,498	1,955,712	1,956,272	1,976,769
Current Expenses	17,214,203	14,006,334	13,707,809	13,707,809
Repairs & Alterations	211,051	1,400,000	1,400,000	1,400,000
Other Assets	(33,415)	7,944,040	7,944,040	7,944,040
Buildings	51	0	0	0
Asset Purchases or Construction	51,348	0	0	0
Total 09900 - Unclassified	27,855,326	35,364,835	34,943,446	35,073,848
Total Fund 3265 - State Park Operating Fund	27,855,326	35,364,835	34,943,446	35,073,848
Less: Reappropriations	0	0	0	
Net Fund Total	27,855,326	35,364,835	34,943,446	35,073,848

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3274 - Canaan Valley Maintenance Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Repairs & Alterations	6,315	17,234	17,234	17,234
Total 09900 - Unclassified	6,315	17,234	17,234	17,234
Total Fund 3274 - Canaan Valley Maintenance Fund	6,315	17,234	17,234	17,234
Less: Reappropriations	0	0	0	
Net Fund Total	6,315	17,234	17,234	17,234

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3292 - Coyote Management Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 3292 - Coyote Management Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	22,667,114	67,743,865	23,273,350	24,211,308
FEDERAL REVENUE	13,104,775	31,735,875	29,415,665	29,670,055
SPECIAL REVENUE	12,979,402	21,114,976	16,983,620	29,161,991
LOTTERY REVENUE	4,171,121	15,834,473	4,948,151	5,096,404
STATE ROAD FUND	0	0	0	0
OTHER	53,332,602	89,521,463	97,793,136	105,338,065
TOTAL DIVISION OF NATURAL RESOURCES	106,255,014	225,950,652	172,413,922	193,477,823
Less: Reappropriations	1,607,352	59,488,193	0	
Net Department Total	104,647,662	166,462,459	172,413,922	193,477,823

**State of West Virginia
FY 2023 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, and 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0277 \$11,744,301</p> <p>Federal Revenue Fund 8709 \$820,029</p> <p>Special Revenue Fund 3355 \$6,143,256</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	112.00	112.00	112.00	112.00
Personal Services	6,088,305	6,802,386	6,802,386	7,044,636
Employee Benefits	1,935,818	2,572,857	2,572,857	2,618,037
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,024,123	9,375,243	9,375,243	9,662,673
09900 - Unclassified				
Current Expenses	0	76,016	76,016	76,016
Repairs & Alterations	70,984	35,000	35,000	35,000
Total 09900 - Unclassified	70,984	111,016	111,016	111,016
13000 - Current Expenses				
Current Expenses	1,255,667	1,396,141	1,396,141	1,396,141
Asset Purchases or Construction	25	0	0	0
Total 13000 - Current Expenses	1,255,693	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	52,421	238,122	238,122	243,222
Employee Benefits	24,926	159,311	159,311	160,262
Current Expenses	747	88,819	88,819	88,819
Repairs & Alterations	0	1,500	1,500	1,500
Total 27000 - Coal Dust And Rock Dust Sampling	78,094	487,752	487,752	493,803
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	9,509,562	11,450,820	11,450,820	11,744,301
Less: Reappropriations	0	0	0	
Net Fund Total	9,509,562	11,450,820	11,450,820	11,744,301

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	238,490	544,938	544,938	567,888
Employee Benefits	67,402	97,861	97,861	102,141
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	305,892	642,799	642,799	670,029
13000 - Current Expenses				
Current Expenses	112,500	150,000	150,000	150,000
Total 13000 - Current Expenses	112,500	150,000	150,000	150,000
Total Fund 8709 - Cons Federal Funds General Administration Fund	418,392	792,799	792,799	820,029
Less: Reappropriations	0	0	0	
Net Fund Total	418,392	792,799	792,799	820,029

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	337,165	370,357	370,357	383,107
Employee Benefits	143,835	130,871	130,871	133,249
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	481,000	501,228	501,228	516,356
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	14,345	15,000	15,000	15,000
Buildings	(16,711)	0	0	0
Total 09900 - Unclassified	(2,366)	40,985	40,985	40,985
13000 - Current Expenses				
Current Expenses	923,879	1,954,557	1,954,557	1,954,557
Total 13000 - Current Expenses	923,879	1,954,557	1,954,557	1,954,557
25800 - Buildings				
Buildings	2,008,715	2,481,358	2,481,358	2,481,358
Total 25800 - Buildings	2,008,715	2,481,358	2,481,358	2,481,358
73000 - Land				
Land	0	1,000,000	1,000,000	1,000,000
Total 73000 - Land	0	1,000,000	1,000,000	1,000,000
Total Fund 3355 - Miners Health Safety & Training Fund	3,448,728	6,128,128	6,128,128	6,143,256
Less: Reappropriations	0	0	0	
Net Fund Total	3,448,728	6,128,128	6,128,128	6,143,256

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3350 - Test Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	198,508	419,364	419,364	429,564
Employee Benefits	68,385	102,216	102,216	104,118
Current Expenses	2,011	72,421	72,421	72,421
Total 09900 - Unclassified	268,904	594,001	594,001	606,103
Total Fund 3350 - Test Fees Fund	268,904	594,001	594,001	606,103
Less: Reappropriations	0	0	0	
Net Fund Total	268,904	594,001	594,001	606,103

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER				Governor's
FUND: 3354 - General Adm - Operating Permit Fee	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	114,000	114,000	114,000
Repairs & Alterations	0	480,000	480,000	480,000
Buildings	234,279	0	0	0
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	234,279	604,000	604,000	604,000
Total Fund 3354 - General Adm - Operating Permit Fee	234,279	604,000	604,000	604,000
Less: Reappropriations	0	0	0	
Net Fund Total	234,279	604,000	604,000	604,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	9,509,562	11,450,820	11,450,820	11,744,301
FEDERAL REVENUE	418,392	792,799	792,799	820,029
SPECIAL REVENUE	3,448,728	6,128,128	6,128,128	6,143,256
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	503,183	1,198,001	1,198,001	1,210,103
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	13,879,864	19,569,748	19,569,748	19,917,689
Less: Reappropriations	0	0	0	
Net Department Total	13,879,864	19,569,748	19,569,748	19,917,689

**State of West Virginia
FY 2023 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 re-occurrence of that type of accident.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
Fund 0280 \$361,650

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	86,146	162,190	162,190	167,290
Employee Benefits	26,615	71,791	71,791	72,742
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	112,761	233,981	233,981	240,032
09900 - Unclassified				
Current Expenses	0	3,480	3,480	3,480
Total 09900 - Unclassified	0	3,480	3,480	3,480
13000 - Current Expenses				
Current Expenses	81,468	118,138	118,138	118,138
Asset Purchases or Construction	458	0	0	0
Total 13000 - Current Expenses	81,926	118,138	118,138	118,138
Total Fund 0280 - General Administration Fund	194,686	355,599	355,599	361,650
Less: Reappropriations	0	0	0	
Net Fund Total	194,686	355,599	355,599	361,650

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	194,686	355,599	355,599	361,650
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	194,686	355,599	355,599	361,650
Less: Reappropriations	0	0	0	0
Net Department Total	194,686	355,599	355,599	361,650

**State of West Virginia
FY 2023 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> <ul style="list-style-type: none"> -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. -Veteran Services ensure that qualified veterans have priority consideration in job opportunities. -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. -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. -Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0572 \$58,473</p> <p>Federal Revenue Fund 8835 \$8,206,131</p> <p>Federal Block Grant Fund 8749 \$66,473,189</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: GENERAL REVENUE FUND: 0572 - Workforce Wv Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	48,175	48,175	48,175
Employee Benefits	0	3,258	3,258	3,258
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	51,433	51,433	51,433
09900 - Unclassified				
Current Expenses	0	593	593	593
Total 09900 - Unclassified	0	593	593	593
13000 - Current Expenses				
Current Expenses	307	6,447	6,447	6,447
Total 13000 - Current Expenses	307	6,447	6,447	6,447
Total Fund 0572 - Workforce Wv Fund	307	58,473	58,473	58,473
Less: Reappropriations	0	0	0	
Net Fund Total	307	58,473	58,473	58,473

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8835 - Consolidated Fed Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	3,946,009
Repairs & Alterations	0	24,202	24,202	24,202
Buildings	0	13,695	13,695	13,695
Asset Purchases or Construction	0	160,932	160,932	160,932
Total 62200 - Reed Act 2002 - Unemployment Compensation	0	2,850,000	2,850,000	4,446,737
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	2,597,266
Repairs & Alterations	0	19,146	19,146	19,146
Asset Purchases or Construction	0	481	481	481
Total 63000 - Reed Act 2002 - Employment Services	0	1,650,000	1,650,000	3,246,737
Total Fund 8835 - Consolidated Fed Funds	0	5,012,657	5,012,657	8,206,131
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,012,657	5,012,657	8,206,131

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8749 - Workforce Investment Act	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.60	25.60	25.60	25.60
Personal Services	1,237,803	2,168,177	2,168,177	2,223,767
Employee Benefits	373,304	707,302	707,302	717,670
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,611,107	2,875,479	2,875,479	2,941,437
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	89,940	87,000	87,000
Employee Benefits	0	34,078	37,018	37,018
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	124,018	124,018	124,018
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,600	1,600	1,600
Total 06400 - Repairs And Alterations	0	1,600	1,600	1,600
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	625	23,023	23,023	23,023
Repairs & Alterations	22	0	0	0
Buildings	202	0	0	0
Total 09900 - Unclassified	849	23,023	23,023	23,023
13000 - Current Expenses				
Current Expenses	22,461,669	39,263,511	39,263,511	63,381,511
Total 13000 - Current Expenses	22,461,669	39,263,511	39,263,511	63,381,511
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	24,073,625	42,289,231	42,289,231	66,473,189
Less: Reappropriations	0	0	0	
Net Fund Total	24,073,625	42,289,231	42,289,231	66,473,189

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: FEDERAL REVENUE FUND: 3450 - Administration And Service	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	431.60	436.60	436.60	436.60
Personal Services	14,122,637	18,927,563	15,670,563	16,504,158
Employee Benefits	4,194,161	5,505,520	5,505,520	5,660,985
Current Expenses	14,610,861	10,975,500	14,232,500	14,232,500
Repairs & Alterations	2,993	49,369	49,369	49,369
Other Assets	688,740	0	0	0
Asset Purchases or Construction	23,775	143,772	143,772	143,772
Total 09900 - Unclassified	33,643,168	35,601,724	35,601,724	36,590,784
Total Fund 3450 - Administration And Service	33,643,168	35,601,724	35,601,724	36,590,784
Less: Reappropriations	0	0	0	
Net Fund Total	33,643,168	35,601,724	35,601,724	36,590,784

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER

FUND: 3451 - Interest On Employers Delinquent Contribution Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	62,526	420,000	420,000	420,000
Asset Purchases or Construction	9,649	0	0	0
Total 09900 - Unclassified	72,175	420,000	420,000	420,000
Total Fund 3451 - Interest On Employers Delinquent Contribution Fund	72,175	420,000	420,000	420,000
Less: Reappropriations	0	0	0	
Net Fund Total	72,175	420,000	420,000	420,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	307	58,473	58,473	58,473
FEDERAL REVENUE	57,716,794	82,903,612	82,903,612	111,270,104
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	72,175	420,000	420,000	420,000
TOTAL WORKFORCE WEST VIRGINIA	57,789,276	83,382,085	83,382,085	111,748,577
Less: Reappropriations	0	0	0	
Net Department Total	57,789,276	83,382,085	83,382,085	111,748,577

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0932 - DIVISION OF REHABILITATION SERVICES

WV Code Chapter - 18 Article - 10A, B, F, G

Department Description

The Division of Rehabilitation Services, Department of Commerce, is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
Fund 0310 \$15,340,300

Federal Revenue
Fund 8734 \$48,248,139
Fund 8890 \$26,412,742

Special Revenue
Fund 8664 \$1,905,360

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0310 - General Administrative Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	187.00	186.00	186.00	186.00
Personal Services	8,926,103	8,512,379	8,512,379	8,894,879
Employee Benefits	2,533,874	2,947,598	2,947,598	3,018,934
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,459,977	11,459,977	11,459,977	11,913,813
00900 - Independent Living Services				
Current Expenses	392,524	429,418	429,418	429,418
Total 00900 - Independent Living Services	392,524	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	1,817,427	1,817,427	1,817,427	1,817,427
Total 16300 - Workshop Development	1,817,427	1,817,427	1,817,427	1,817,427
20600 - Supported Employment Extended Services				
Current Expenses	74,960	77,960	77,960	77,960
Total 20600 - Supported Employment Extended Services	74,960	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	107,900	131,575	131,575	131,575
Total 59800 - Employment Attendant Care Program	107,900	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	14,822,895	14,886,464	14,886,464	15,340,300
Less: Reappropriations	0	0	0	
Net Fund Total	14,822,895	14,886,464	14,886,464	15,340,300

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	170.50	170.50	170.50	170.50
Personal Services	2,155,183	7,727,784	7,727,784	7,995,534
Employee Benefits	1,409,008	3,997,460	3,997,460	4,047,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,564,191	11,725,244	11,725,244	12,042,929
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
Personal Services	0	89,000	89,000	89,000
Employee Benefits	0	49,000	49,000	49,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	138,000	138,000	138,000
06400 - Repairs And Alterations				
Repairs & Alterations	4,443	350,400	350,400	350,400
Total 06400 - Repairs And Alterations	4,443	350,400	350,400	350,400
07000 - Equipment				
Asset Purchases or Construction	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	15,466,113	34,440,940	34,440,940	34,440,940
Total 13000 - Current Expenses	15,466,113	34,440,940	34,440,940	34,440,940
Total Fund 8734 - Cons Fed Funds General Administrative Fund	19,034,748	47,930,454	47,930,454	48,248,139
Less: Reappropriations	0	0	0	
Net Fund Total	19,034,748	47,930,454	47,930,454	48,248,139

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8890 - Disability Determination Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	194.00	194.00	194.00	194.00
Personal Services	7,362,101	9,816,122	9,816,122	10,211,372
Employee Benefits	2,271,351	2,660,000	2,660,000	2,733,714
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,633,452	12,476,122	12,476,122	12,945,086
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				
Asset Purchases or Construction	0	83,350	83,350	83,350
Total 07000 - Equipment	0	83,350	83,350	83,350
13000 - Current Expenses				
Current Expenses	7,148,516	13,383,206	13,383,206	13,383,206
Total 13000 - Current Expenses	7,148,516	13,383,206	13,383,206	13,383,206
Total Fund 8890 - Disability Determination Services	16,781,969	25,943,778	25,943,778	26,412,742
Less: Reappropriations	0	0	0	
Net Fund Total	16,781,969	25,943,778	25,943,778	26,412,742

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	75,000	75,000	75,000
Employee Benefits	548	44,738	44,738	44,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	548	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				
Asset Purchases or Construction	0	220,000	220,000	220,000
Total 07000 - Equipment	0	220,000	220,000	220,000
13000 - Current Expenses				
Current Expenses	474,558	1,180,122	1,180,122	1,180,122
Total 13000 - Current Expenses	474,558	1,180,122	1,180,122	1,180,122
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	8,500	150,000	150,000	150,000
Total 69000 - Other Assets	8,500	150,000	150,000	150,000
Total Fund 8664 - Rehabilitation Center Special Account Fund	483,606	1,905,360	1,905,360	1,905,360
Less: Reappropriations	0	0	0	
Net Fund Total	483,606	1,905,360	1,905,360	1,905,360

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - Gifts/Donations Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 8654 - Gifts/Donations Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				Governor's
FUND: 8656 - Rehab Student Union Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	20,000	0	0
Total 09900 - Unclassified	0	20,000	0	0
Total Fund 8656 - Rehab Student Union Fund	0	20,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	20,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				Governor's
FUND: 8663 - Rehabilitation Services Vending Program Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	0	212,385	212,385	212,385
Employee Benefits	0	116,000	116,000	116,000
Current Expenses	260,105	651,615	651,615	651,615
Repairs & Alterations	673	9,000	9,000	9,000
Buildings	0	11,000	11,000	11,000
Total 09900 - Unclassified	260,778	1,000,000	1,000,000	1,000,000
Total Fund 8663 - Rehabilitation Services Vending Program Fund	260,778	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	260,778	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER

FUND: 8665 - Tech Related Asst Revolv Fund For Ind With Disb

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	8,100	65,000	65,000	65,000
Total 09900 - Unclassified	8,100	65,000	65,000	65,000
Total Fund 8665 - Tech Related Asst Revolv Fund For Ind With Disb	8,100	65,000	65,000	65,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,100	65,000	65,000	65,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	14,822,895	14,886,464	14,886,464	15,340,300
FEDERAL REVENUE	35,816,716	73,874,232	73,874,232	74,660,881
SPECIAL REVENUE	483,606	1,905,360	1,905,360	1,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	268,878	1,185,000	1,165,000	1,165,000
TOTAL DIVISION OF REHABILITATION SERVICES	51,392,095	91,851,056	91,831,056	93,071,541
Less: Reappropriations	0	0	0	0
Net Department Total	51,392,095	91,851,056	91,831,056	93,071,541

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Commerce	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	56,967,868	107,281,976	61,425,449	64,071,610
FEDERAL REVENUE	108,814,668	199,157,078	195,796,229	225,260,460
SPECIAL REVENUE	21,053,470	90,864,856	34,923,587	47,303,858
LOTTERY REVENUE	4,171,121	15,834,473	4,948,151	5,096,404
STATE ROAD FUND	0	0	0	0
OTHER	55,799,403	96,707,657	104,836,062	112,406,163
TOTAL Commerce	246,806,530	509,846,040	401,929,478	454,138,495
Less: Reappropriations	1,801,149	60,874,205	0	
Net Cabinet Total	245,005,382	448,971,835	401,929,478	454,138,495

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Economic Development

0307 - West Virginia Department of Economic Development

WV Code Chapter - 5B Article - 2

<p>Department Description</p> <p>The West Virginia Department of Economic Development 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0256 \$12,573,565 (Move administrative staff from Department of Economic Development to Department of Commerce.)</p> <p>Federal Revenue Fund 8705 \$22,875,250 Fund 8892 \$9,258,888 Fund 8901 \$21,270,315</p> <p>Federal Block Grant Fund 8746 \$237,514,492 Fund 8902 \$18,688,600</p> <p>Special Revenue Fund 3010 \$7,211 Fund 3014 \$1,500,000 Fund 3034 \$237,950,000 Fund 3162 \$846,178</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development				
DEPARTMENT: West Virginia Department of Economic Development				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - General Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	85.90	89.40	90.40	79.40
Personal Services	3,481,598	3,582,075	3,750,536	3,371,897
Employee Benefits	1,018,598	918,345	988,183	840,325
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,500,196	4,500,420	4,738,719	4,212,222
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				
Employee Benefits	0	(22)	0	0
Current Expenses	(101,622)	1,447,215	0	0
Repairs & Alterations	0	(543)	0	0
Other Assets	0	(2,046)	0	0
Asset Purchases or Construction	11,656	(1,103,342)	0	0
Total 09700 - Unclassified- Surplus	(89,966)	341,264	0	0
09900 - Unclassified				
Current Expenses	105,381	0	0	0
Repairs & Alterations	2,674	108,055	108,055	108,055
Total 09900 - Unclassified	108,055	108,055	108,055	108,055
13000 - Current Expenses				
Current Expenses	5,812,632	3,681,460	4,728,764	4,607,464
Total 13000 - Current Expenses	5,812,632	3,681,460	4,728,764	4,607,464
13100 - Partnership Grants				
Current Expenses	0	373,227	0	0
Total 13100 - Partnership Grants	0	373,227	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	1,090,896	1,624,435	1,250,000	1,250,000
Total 13300 - Local Economic Development Partnerships	1,090,896	1,624,435	1,250,000	1,250,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development				
DEPARTMENT: West Virginia Department of Economic Development				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - General Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	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
20201 - GLOBAL ECONOMIC DEVELOPMENT PARTNERSHIPS				
Current Expenses	0	150,000	0	0
Total 20201 - GLOBAL ECONOMIC DEVELOPMENT PARTNERSHIPS	0	150,000	0	0
24200 - Guaranteed Work Force Grant				
FTE	2.00	2.00	2.00	2.00
Personal Services	100,736	107,993	106,658	111,758
Employee Benefits	29,095	188,423	70,677	71,628
Current Expenses	368,360	1,828,753	799,244	799,244
Total 24200 - Guaranteed Work Force Grant	498,191	2,125,169	976,579	982,630
70000 - Directed Transfer				
Current Expenses	31,000,000	10,000,000	0	0
Total 70000 - Directed Transfer	31,000,000	10,000,000	0	0
79400 - Mainstreet Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	70,802	83,182	83,182	85,732
Employee Benefits	21,757	16,418	16,418	16,894
Current Expenses	25,047	67,867	67,867	67,867
Total 79400 - Mainstreet Program	117,607	167,467	167,467	170,493
81900 - Local Economic Development Assistance				
Current Expenses	34,586	844,303	0	0
Total 81900 - Local Economic Development Assistance	34,586	844,303	0	0
91300 - Brim Premium				
Current Expenses	3,157	3,157	3,157	3,157
Total 91300 - Brim Premium	3,157	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
Total Fund 0256 - General Operating Fund	43,667,925	27,011,527	12,565,311	11,926,591

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Less: Reappropriations	479,855	5,581,819	0	
Net Fund Total	43,188,070	21,429,708	12,565,311	11,926,591

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8705 - Cons Federal Funds General Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.90	14.40	14.40	14.40
Personal Services	703,805	1,156,158	806,158	1,266,828
Employee Benefits	204,785	233,763	233,763	254,403
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	908,590	1,389,921	1,039,921	1,521,231
09900 - Unclassified				
Current Expenses	0	50,000	50,000	50,000
Total 09900 - Unclassified	0	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	1,928,418	21,345,087	4,504,019	21,304,019
Total 13000 - Current Expenses	1,928,418	21,345,087	4,504,019	21,304,019
Total Fund 8705 - Cons Federal Funds General Operating Fund	2,837,007	22,785,008	5,593,940	22,875,250
Less: Reappropriations	0	0	0	
Net Fund Total	2,837,007	22,785,008	5,593,940	22,875,250

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: FEDERAL REVENUE FUND: 8892 - Cons Federal Funds General Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	4.00	4.00
Personal Services	0	0	335,802	843,452
Employee Benefits	0	0	90,583	142,010
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	426,385	985,462
09900 - Unclassified				
Current Expenses	0	0	7,350	7,350
Total 09900 - Unclassified	0	0	7,350	7,350
13000 - Current Expenses				
Current Expenses	0	0	2,816,076	8,266,076
Total 13000 - Current Expenses	0	0	2,816,076	8,266,076
Total Fund 8892 - Cons Federal Funds General Operating Fund	0	0	3,249,811	9,258,888
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	3,249,811	9,258,888

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development				
DEPARTMENT: West Virginia Department of Economic Development				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8901 - Office Of Economic Opportunity Cons Fed Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	258,003	780,197	423,289	780,189
Employee Benefits	75,227	74,000	74,000	74,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	333,230	854,197	497,289	854,189
06400 - Repairs And Alterations				
Repairs & Alterations	0	250	250	250
Total 06400 - Repairs And Alterations	0	250	250	250
07000 - Equipment				
Asset Purchases or Construction	0	6,000	6,000	6,000
Total 07000 - Equipment	0	6,000	6,000	6,000
09900 - Unclassified				
Current Expenses	0	106,795	106,795	106,795
Repairs & Alterations	3,918	0	0	0
Total 09900 - Unclassified	3,918	106,795	106,795	106,795
13000 - Current Expenses				
Current Expenses	7,403,744	20,303,081	10,069,166	20,303,081
Total 13000 - Current Expenses	7,403,744	20,303,081	10,069,166	20,303,081
Total Fund 8901 - Office Of Economic Opportunity Cons Fed Funds	7,740,893	21,270,323	10,679,500	21,270,315
Less: Reappropriations	0	0	0	
Net Fund Total	7,740,893	21,270,323	10,679,500	21,270,315

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development				
DEPARTMENT: West Virginia Department of Economic Development				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8746 - Federal Block Grant Community Development Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.70	1.70	1.70	1.70
Personal Services	798,267	10,453,678	10,453,678	10,456,738
Employee Benefits	226,374	205,300	205,300	205,871
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,024,640	10,658,978	10,658,978	10,662,609
09900 - Unclassified				
Current Expenses	0	2,375,000	2,375,000	2,375,000
Repairs & Alterations	10,239	0	0	0
Asset Purchases or Construction	84,963	0	0	0
Total 09900 - Unclassified	95,202	2,375,000	2,375,000	2,375,000
13000 - Current Expenses				
Current Expenses	34,772,018	224,476,883	224,476,883	224,476,883
Total 13000 - Current Expenses	34,772,018	224,476,883	224,476,883	224,476,883
Total Fund 8746 - Federal Block Grant Community Development Fund	35,891,860	237,510,861	237,510,861	237,514,492
Less: Reappropriations	0	0	0	
Net Fund Total	35,891,860	237,510,861	237,510,861	237,514,492

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development				
DEPARTMENT: West Virginia Department of Economic Development				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8902 - Office Of Economic Opportunity Serv Block Grant	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	163,263	723,352	314,389	723,289
Employee Benefits	52,591	48,000	48,000	48,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	215,854	771,352	362,389	771,289
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				
Asset Purchases or Construction	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	11,876,337	17,781,838	12,002,111	17,781,811
Total 13000 - Current Expenses	11,876,337	17,781,838	12,002,111	17,781,811
Total Fund 8902 - Office Of Economic Opportunity Serv Block Grant	12,092,191	18,688,690	12,500,000	18,688,600
Less: Reappropriations	0	0	0	
Net Fund Total	12,092,191	18,688,690	12,500,000	18,688,600

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: LOTTERY REVENUE FUND: 3170 - Wv Development Office Lottery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
25300 - Recreational Grants Or Economic Development Loans				
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	0	887,548	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: SPECIAL REVENUE FUND: 3002 - Marketing And Communications Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	0.00	0.00	0.00
Personal Services	798,371	0	0	0
Employee Benefits	248,310	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,046,682	0	0	0
13000 - Current Expenses				
Current Expenses	956,304	0	0	0
Total 13000 - Current Expenses	956,304	0	0	0
Total Fund 3002 - Marketing And Communications Operating Fund	2,002,986	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,002,986	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: SPECIAL REVENUE FUND: 3010 - Energy Assistance	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
64700 - Energy Assistance - Total				
Current Expenses	0	0	7,211	7,211
Total 64700 - Energy Assistance - Total	0	0	7,211	7,211
Total Fund 3010 - Energy Assistance	0	0	7,211	7,211
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	7,211	7,211

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: SPECIAL REVENUE FUND: 3014 - Entrepreneurship And Innovation Investment Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
70301 - Entrepreneurship And Innovation Investment Fund				
Current Expenses	225,117	1,036,993	500,000	1,500,000
Total 70301 - Entrepreneurship And Innovation Investment Fund	225,117	1,036,993	500,000	1,500,000
Total Fund 3014 - Entrepreneurship And Innovation Investment Fund	225,117	1,036,993	500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	225,117	1,036,993	500,000	1,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: SPECIAL REVENUE FUND: 3034 - Broadband Development Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	0.00	6.00
Personal Services	0	0	0	500,000
Employee Benefits	0	0	0	147,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	647,075
09900 - Unclassified				
Current Expenses	0	0	0	2,000,000
Total 09900 - Unclassified	0	0	0	2,000,000
13000 - Current Expenses				
Current Expenses	0	0	0	235,302,925
Total 13000 - Current Expenses	0	0	0	235,302,925
Total Fund 3034 - Broadband Development Fund	0	0	0	237,950,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	237,950,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: SPECIAL REVENUE FUND: 3162 - Office Of Coalfield Community Development	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	1.00	1.00	1.00
Personal Services	3,276	340,915	340,915	343,465
Employee Benefits	10,814	94,746	94,746	95,222
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,089	435,661	435,661	438,687
09900 - Unclassified				
Current Expenses	0	8,300	8,300	8,300
Total 09900 - Unclassified	0	8,300	8,300	8,300
13000 - Current Expenses				
Current Expenses	257,351	399,191	399,191	399,191
Total 13000 - Current Expenses	257,351	399,191	399,191	399,191
Total Fund 3162 - Office Of Coalfield Community Development	271,441	843,152	843,152	846,178
Less: Reappropriations	0	0	0	
Net Fund Total	271,441	843,152	843,152	846,178

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER FUND: 3012 - Gifts, Grants, & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	0	15,000	15,000
Employee Benefits	0	0	5,500	5,500
Current Expenses	0	0	39,500	39,500
Total 09900 - Unclassified	0	0	60,000	60,000
Total Fund 3012 - Gifts, Grants, & Donations	0	0	60,000	60,000
Less: Reappropriations	0	0	0	0
Net Fund Total	0	0	60,000	60,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER				Governor's
FUND: 3018 - Economic Opportunity Low Income Energy Assistance	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	42,613	30,000	30,000	30,000
Employee Benefits	16,233	10,530	10,530	10,530
Current Expenses	6,285,156	10,917,200	8,635,200	8,635,200
Total 09900 - Unclassified	6,344,003	10,957,730	8,675,730	8,675,730
Total Fund 3018 - Economic Opportunity Low Income Energy Assistance	6,344,003	10,957,730	8,675,730	8,675,730
Less: Reappropriations	0	0	0	
Net Fund Total	6,344,003	10,957,730	8,675,730	8,675,730

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER FUND: 3019 - Economic Opportunity Dow-Lieap-Wx Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	119,450	977,895	977,895	977,895
Employee Benefits	38,253	173,737	173,737	173,737
Current Expenses	4,118,752	9,298,368	9,298,368	9,298,368
Repairs & Alterations	240	0	0	0
Total 09900 - Unclassified	4,276,695	10,450,000	10,450,000	10,450,000
Total Fund 3019 - Economic Opportunity Dow-Lieap-Wx Fund	4,276,695	10,450,000	10,450,000	10,450,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,276,695	10,450,000	10,450,000	10,450,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER FUND: 3020 - Special Weatherization Projects	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,655	20,600	20,600	20,600
Employee Benefits	1,404	5,820	5,820	5,820
Current Expenses	521,733	2,973,580	2,973,580	2,973,580
Total 09900 - Unclassified	528,791	3,000,000	3,000,000	3,000,000
Total Fund 3020 - Special Weatherization Projects	528,791	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	528,791	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER FUND: 3021 - Gifts Grants & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	150,000	150,000	150,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER FUND: 3033 - Broadband Development Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	550,900	0	2,550
Employee Benefits	0	146,175	0	476
Current Expenses	0	99,302,925	0	0
Total 09900 - Unclassified	0	100,000,000	0	3,026
Total Fund 3033 - Broadband Development Fund	0	100,000,000	0	3,026
Less: Reappropriations	0	0	0	0
Net Fund Total	0	100,000,000	0	3,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER FUND: 3157 - Neighborhood Investment (Cap) Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	82,990	122,000	122,000	124,550
Employee Benefits	22,889	36,768	36,768	37,244
Current Expenses	9,704	391,232	391,232	391,232
Total 09900 - Unclassified	115,583	550,000	550,000	553,026
Total Fund 3157 - Neighborhood Investment (Cap) Fund	115,583	550,000	550,000	553,026
Less: Reappropriations	0	0	0	
Net Fund Total	115,583	550,000	550,000	553,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER FUND: 3160 - Gifts, Grants & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.50	1.50	1.50	1.50
Personal Services	71,830	80,300	80,300	84,125
Employee Benefits	14,485	15,825	15,825	16,538
Current Expenses	331,335	1,094,375	1,094,375	1,094,375
Total 09900 - Unclassified	417,650	1,190,500	1,190,500	1,195,038
Total Fund 3160 - Gifts, Grants & Donations	417,650	1,190,500	1,190,500	1,195,038
Less: Reappropriations	0	0	0	
Net Fund Total	417,650	1,190,500	1,190,500	1,195,038

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER				Governor's
FUND: 3165 - Synthetic Fuel - Producing County Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	222,563	0	0	0
Total 09900 - Unclassified	222,563	0	0	0
Total Fund 3165 - Synthetic Fuel - Producing County Fund	222,563	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	222,563	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development

FUND CLASS: OTHER FUND: 3171 - Economic Development Promotion And Closing Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	998,982	38,600,000	7,600,000	38,600,000
Total 09900 - Unclassified	998,982	38,600,000	7,600,000	38,600,000
Total Fund 3171 - Economic Development Promotion And Closing Fund	998,982	38,600,000	7,600,000	38,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	998,982	38,600,000	7,600,000	38,600,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Economic Development

DEPARTMENT: West Virginia Department of Economic Development	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	43,667,925	27,011,527	12,565,311	11,926,591
FEDERAL REVENUE	58,561,952	300,254,882	269,534,112	309,607,545
SPECIAL REVENUE	2,499,544	1,880,145	1,350,363	240,303,389
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,904,267	164,898,230	31,676,230	62,686,820
TOTAL West Virginia Department of Economic Development	117,633,687	494,932,332	315,126,016	624,524,345
Less: Reappropriations	479,855	6,469,367	0	
Net Department Total	117,153,832	488,462,965	315,126,016	624,524,345

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Economic Development

0328 - OFFICE OF ENERGY

WV Code Chapter - 5B Article - 2F

Department Description

The Office of Energy is responsible for the formulation and implementation of fossil and renewable projects and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities and homeowners.

The Office of Energy will be moved into the Department of Economic Development (department number 0307) for FY 2023.

Funding is Recommended as Follows:

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

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development				
DEPARTMENT: OFFICE OF ENERGY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0612 - Division Of Energy Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	0.00	0.00
Personal Services	112,978	168,461	0	0
Employee Benefits	27,740	69,838	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	140,717	238,299	0	0
09900 - Unclassified				
Current Expenses	0	12,395	0	0
Total 09900 - Unclassified	0	12,395	0	0
13000 - Current Expenses				
Current Expenses	839,349	1,031,015	0	0
Total 13000 - Current Expenses	839,349	1,031,015	0	0
91300 - Brim Premium				
Current Expenses	2,730	3,894	0	0
Total 91300 - Brim Premium	2,730	3,894	0	0
Total Fund 0612 - Division Of Energy Fund	982,796	1,285,603	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	982,796	1,285,603	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: FEDERAL REVENUE FUND: 8892 - Cons Federal Funds General Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	0.00	0.00
Personal Services	163,453	335,802	0	0
Employee Benefits	52,039	90,583	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	215,492	426,385	0	0
09900 - Unclassified				
Current Expenses	0	7,350	0	0
Total 09900 - Unclassified	0	7,350	0	0
13000 - Current Expenses				
Current Expenses	385,481	2,816,076	0	0
Total 13000 - Current Expenses	385,481	2,816,076	0	0
Total Fund 8892 - Cons Federal Funds General Operating Fund	600,973	3,249,811	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	600,973	3,249,811	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: SPECIAL REVENUE FUND: 3010 - Energy Assistance	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
64700 - Energy Assistance - Total				
Current Expenses	0	7,211	0	0
Total 64700 - Energy Assistance - Total	0	7,211	0	0
Total Fund 3010 - Energy Assistance	0	7,211	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	7,211	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: OTHER				Governor's
FUND: 3012 - Gifts, Grants, & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	0	15,000	0	0
Employee Benefits	0	5,500	0	0
Current Expenses	0	39,500	0	0
Total 09900 - Unclassified	0	60,000	0	0
Total Fund 3012 - Gifts, Grants, & Donations	0	60,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	60,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	982,796	1,285,603	0	0
FEDERAL REVENUE	600,973	3,249,811	0	0
SPECIAL REVENUE	0	7,211	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	60,000	0	0
TOTAL OFFICE OF ENERGY	1,583,770	4,602,625	0	0
Less: Reappropriations	0	0	0	0
Net Department Total	1,583,770	4,602,625	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Economic Development	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	44,650,721	28,297,130	12,565,311	11,926,591
FEDERAL REVENUE	59,162,925	303,504,693	269,534,112	309,607,545
SPECIAL REVENUE	2,499,544	1,887,356	1,350,363	240,303,389
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,904,267	164,958,230	31,676,230	62,686,820
TOTAL Department Of Economic Development	119,217,456	499,534,957	315,126,016	624,524,345
Less: Reappropriations	479,855	6,469,367	0	
Net Cabinet Total	118,737,602	493,065,590	315,126,016	624,524,345

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES

WV Code Chapter - 5f Article - 1, 2

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0400 \$673,296</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	305,417	298,288	298,288	300,838
Employee Benefits	77,858	86,350	86,350	86,826
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	383,274	384,638	384,638	387,664
09900 - Unclassified				
Current Expenses	1,971	6,459	6,459	6,459
Repairs & Alterations	1,686	0	0	0
Total 09900 - Unclassified	3,657	6,459	6,459	6,459
13000 - Current Expenses				
Current Expenses	37,394	50,613	50,613	50,613
Total 13000 - Current Expenses	37,394	50,613	50,613	50,613
19100 - Women's Commission				
Personal Services	6,102	0	0	0
Employee Benefits	1,412	0	0	0
Current Expenses	85	0	0	0
Total 19100 - Women's Commission	7,600	0	0	0
70400 - Commission For The Deaf & Hard Of Hearing				
FTE	2.00	2.00	2.00	2.00
Personal Services	44,210	126,800	126,800	129,350
Employee Benefits	15,749	23,004	23,004	23,480
Current Expenses	54,337	75,730	75,730	75,730
Total 70400 - Commission For The Deaf & Hard Of Hearing	114,296	225,534	225,534	228,560
Total Fund 0400 - Office Of The Secretary General Administrative Fd	546,221	667,244	667,244	673,296
Less: Reappropriations	7,600	0	0	
Net Fund Total	538,622	667,244	667,244	673,296

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	546,221	667,244	667,244	673,296
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	546,221	667,244	667,244	673,296
Less: Reappropriations	7,600	0	0	
Net Department Total	538,622	667,244	667,244	673,296

**State of West Virginia
FY 2023 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, as well as 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 West Virginia 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 - Serves the people of West Virginia by working with strategic partners to advance access and quality of statewide behavioral health to empower each West Virginian to reach their potential.</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. <p>Health Facilities - Administers and provides long-term and behavioral health care at the five state-owned and -operated long-term care facilities, and provides 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>Public Health - Strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.</p> <ul style="list-style-type: none"> - Assesses and monitors the health status of the population; - Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance; - Promotes a healthy and productive life for West Virginians; 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue</p> <p>Fund 0407 \$74,725,716 Fund 0525 \$226,972,222 Fund 0561 \$647,500</p> <p>Federal Revenue</p> <p>Fund 8723 \$99,203,915 Fund 8802 \$370,151,042 Fund 8824 \$16,000,000</p> <p>Federal Block Grants</p> <p>Fund 8750 \$8,219,554 Fund 8753 \$2,357,853 Fund 8793 \$26,618,533 Fund 8794 \$17,968,393</p> <p>Special Revenue</p> <p>Fund 5111 \$10,667,392 Fund 5144 \$4,671,207 Fund 5156 \$72,355,221 Fund 5163 \$3,212,340 Fund 5172 \$775,011 Fund 5183 \$9,740 Fund 5204 \$37,348 Fund 5214 \$31,077,607 Fund 5218 \$7,579 Fund 5420 \$2,555,698</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	208.51	212.41	212.41	212.41
Personal Services	9,830,220	10,090,866	9,993,560	10,420,328
Employee Benefits	3,077,912	2,453,907	2,551,213	2,630,805
Current Expenses	(1,105,594)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,802,537	12,544,773	12,544,773	13,051,133
04500 - Chief Medical Examiner				
FTE	72.20	72.20	72.20	72.20
Personal Services	3,879,153	7,830,367	5,714,031	5,859,381
Employee Benefits	937,902	1,467,578	1,371,293	1,398,401
Current Expenses	3,590,497	1,030,504	1,629,323	1,629,323
Repairs & Alterations	67,803	(66,603)	0	0
Other Assets	393	(393)	0	0
Buildings	591	124,409	0	0
Asset Purchases or Construction	311,881	(34,149)	0	0
Total 04500 - Chief Medical Examiner	8,788,220	10,351,713	8,714,647	8,887,105
09900 - Unclassified				
Current Expenses	487,232	659,795	659,795	659,795
Repairs & Alterations	35,599	1,093	1,093	1,093
Asset Purchases or Construction	113,438	10,907	10,907	10,907
Total 09900 - Unclassified	636,269	671,795	671,795	671,795
13000 - Current Expenses				
Current Expenses	11,364,184	5,388,459	5,388,459	5,388,459
Asset Purchases or Construction	1,237	0	0	0
Total 13000 - Current Expenses	11,365,422	5,388,459	5,388,459	5,388,459
18400 - State Aid For Local & Basic Public Hlth Services				
FTE	8.00	8.00	8.00	8.00
Personal Services	219,187	419,857	410,443	1,684,996
Employee Benefits	60,980	73,638	93,333	330,882
Current Expenses	13,307,220	13,666,995	13,656,714	13,656,714
Total 18400 - State Aid For Local & Basic Public Hlth Services	13,587,387	14,160,490	14,160,490	15,672,592

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
18700 - Safe Drinking Water Program				
FTE	10.00	9.00	9.00	9.00
Personal Services	574,730	859,317	528,949	549,349
Employee Benefits	184,361	100,039	66,635	70,440
Current Expenses	901,547	4,611,563	1,294,804	1,294,804
Repairs & Alterations	935	(5,978)	935	935
Other Assets	0	21,960	0	0
Asset Purchases or Construction	0	91,892	0	0
Total 18700 - Safe Drinking Water Program	1,661,572	5,678,793	1,891,323	1,915,528
21000 - Women, Infants & Children				
Current Expenses	24,096	38,621	38,621	38,621
Total 21000 - Women, Infants & Children	24,096	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	3.02	3.02	3.02	3.02
Personal Services	107,678	140,369	140,550	144,809
Employee Benefits	27,026	32,310	32,129	32,923
Current Expenses	27,279	33,627	33,627	33,627
Total 22500 - Cancer Registry	161,983	206,306	206,306	211,359
35401 - Office Of Drug Control Policy				
FTE	6.00	6.00	5.00	5.00
Personal Services	315,875	545,531	344,650	352,300
Employee Benefits	90,433	191,603	116,789	118,216
Current Expenses	2,826,430	2,122,283	83,714	83,714
Repairs & Alterations	0	(40)	0	0
Total 35401 - Office Of Drug Control Policy	3,232,738	2,859,376	545,153	554,230
35402 - Office Of Drug Control Policy-Suplus				
Current Expenses	1,110,395	2,198,594	0	0
Total 35402 - Office Of Drug Control Policy-Suplus	1,110,395	2,198,594	0	0

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
38300 - Statewide Ems Program Support				
FTE	5.50	8.50	8.50	8.50
Personal Services	457,229	2,603,118	696,652	699,268
Employee Benefits	86,252	668,897	192,729	192,729
Current Expenses	986,303	913,803	234,153	234,153
Repairs & Alterations	0	(1,659)	0	0
Other Assets	0	200	0	0
Asset Purchases or Construction	0	572,337	571,737	585,762
Total 38300 - Statewide Ems Program Support	1,529,784	4,756,696	1,695,271	1,711,912
42001 - Office Of Medical Cannabis				
FTE	15.00	15.00	15.00	15.00
Personal Services	487,959	1,331,431	712,742	735,692
Employee Benefits	124,051	411,924	268,244	272,524
Current Expenses	828,078	388,436	479,003	479,003
Repairs & Alterations	0	(115)	0	0
Asset Purchases or Construction	124,062	1,035,083	0	0
Total 42001 - Office Of Medical Cannabis	1,564,150	3,166,759	1,459,989	1,487,219
42099 - Office Of Medical Cannabis-Surplus				
Current Expenses	0	920,500	0	0
Total 42099 - Office Of Medical Cannabis-Surplus	0	920,500	0	0
46700 - Black Lung Clinics				
Current Expenses	163,788	170,885	170,885	170,885
Total 46700 - Black Lung Clinics	163,788	170,885	170,885	170,885
55100 - Vaccine For Children				
FTE	1.00	1.00	1.00	1.00
Personal Services	11,440	36,687	25,147	27,697
Employee Benefits	4,293	9,920	9,960	10,436
Current Expenses	(131,758)	291,628	303,128	303,128
Total 55100 - Vaccine For Children	(116,025)	338,235	338,235	341,261

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
55300 - Tuberculosis Control				
FTE	3.00	3.00	3.00	3.00
Personal Services	93,468	156,209	156,329	161,429
Employee Benefits	32,547	43,236	43,116	44,067
Current Expenses	47,085	129,811	129,811	129,811
Total 55300 - Tuberculosis Control	173,100	329,256	329,256	335,307
57500 - McH Clinics, Clinicians & Med Contracts & Fees				
FTE	4.20	4.20	4.20	4.20
Personal Services	199,983	1,086,697	277,752	288,462
Employee Benefits	60,789	338,528	84,225	86,222
Current Expenses	4,369,265	14,907,738	5,529,730	5,529,730
Repairs & Alterations	1,375	(669)	1,000	1,000
Other Assets	0	(6,900)	0	0
Asset Purchases or Construction	0	(38,839)	0	0
Total 57500 - McH Clinics, Clinicians & Med Contracts & Fees	4,631,413	16,286,556	5,892,707	5,905,414
62600 - Epidemiology Support				
FTE	14.85	14.95	14.95	14.95
Personal Services	629,182	947,304	946,295	974,345
Employee Benefits	168,300	199,522	229,982	235,213
Current Expenses	353,248	350,366	320,915	320,915
Total 62600 - Epidemiology Support	1,150,730	1,497,192	1,497,192	1,530,473
62800 - Primary Care Support				
FTE	6.10	5.10	5.10	5.10
Personal Services	243,966	289,233	289,479	297,384
Employee Benefits	71,543	118,421	118,175	119,649
Current Expenses	605,657	816,012	816,012	816,012
Total 62800 - Primary Care Support	921,167	1,223,666	1,223,666	1,233,045
72300 - Sexual Assault Intervention & Prevention				
Current Expenses	146,666	800,000	800,000	800,000
Total 72300 - Sexual Assault Intervention & Prevention	146,666	800,000	800,000	800,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
72700 - Health Right Free Clinics				
Current Expenses	3,643,080	4,250,000	4,250,000	4,250,000
Total 72700 - Health Right Free Clinics	3,643,080	4,250,000	4,250,000	4,250,000
75500 - Capital Outlay And Maintenance				
Employee Benefits	0	(373)	0	0
Current Expenses	1,469	1,099,385	0	0
Repairs & Alterations	39,651	(101,651)	0	0
Buildings	139,569	600,431	70,000	70,000
Asset Purchases or Construction	46,835	(46,835)	0	0
Total 75500 - Capital Outlay And Maintenance	227,523	1,550,958	70,000	70,000
77800 - Healthy Lifestyles				
FTE	2.70	2.70	2.70	2.70
Personal Services	156,398	174,321	174,483	181,368
Employee Benefits	45,758	67,836	67,674	68,958
Current Expenses	393,457	647,843	647,843	647,843
Total 77800 - Healthy Lifestyles	595,613	890,000	890,000	898,169
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	27,915	40,913	40,931	41,696
Employee Benefits	5,286	8,278	8,260	8,403
Current Expenses	1,547	742	742	742
Total 83400 - Maternal Mortality Review	34,747	49,933	49,933	50,841
87300 - Diabetes Education And Prevention				
Current Expenses	23,152	97,125	97,125	97,125
Total 87300 - Diabetes Education And Prevention	23,152	97,125	97,125	97,125

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
90600 - Tobacco Education Program				
Personal Services	0	142,686	0	0
Employee Benefits	0	53,117	0	0
Current Expenses	37,789	73,544	0	0
Total 90600 - Tobacco Education Program	37,789	269,347	0	0
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	7.00	7.00	7.00	7.00
Personal Services	396,790	466,990	445,862	458,612
Employee Benefits	87,067	135,738	113,715	116,093
Current Expenses	1,418,510	1,318,594	1,361,745	1,361,745
Repairs & Alterations	5,519	0	0	0
Total 91800 - State Trauma & Emergency Care System	1,907,886	1,921,322	1,921,322	1,936,450
94400 - Wvu Charleston Poison Control Hotline				
Current Expenses	712,942	712,942	712,942	712,942
Total 94400 - Wvu Charleston Poison Control Hotline	712,942	712,942	712,942	712,942
Total Fund 0407 - Central Office General Administrative Fund	78,021,975	101,667,183	73,863,941	76,225,716
Less: Reappropriations	8,613,008	27,803,242	0	
Net Fund Total	69,408,966	73,863,941	73,863,941	76,225,716

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	23.00	23.00	23.00
Personal Services	1,266,300	1,285,764	1,272,154	1,323,154
Employee Benefits	353,378	346,824	360,434	369,946
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,619,678	1,632,588	1,632,588	1,693,100
13000 - Current Expenses				
Current Expenses	7,018,078	14,113	14,113	14,113
Total 13000 - Current Expenses	7,018,078	14,113	14,113	14,113
14901 - Jim's Dream				
Current Expenses	2,465,725	6,494,901	0	0
Total 14901 - Jim's Dream	2,465,725	6,494,901	0	0
14902 - Jobs & Hope				
Current Expenses	1,196	0	0	0
Total 14902 - Jobs & Hope	1,196	0	0	0
21900 - Behavioral Health Program				
FTE	28.25	28.25	28.25	28.25
Personal Services	1,384,315	4,182,664	1,491,362	1,563,400
Employee Benefits	424,883	999,099	459,101	472,536
Current Expenses	64,639,800	101,402,836	68,150,712	68,150,712
Repairs & Alterations	140	(5,193)	0	0
Other Assets	31,262	(65,922)	0	0
Buildings	332,067	(708,102)	0	0
Land	0	(18,900)	0	0
Asset Purchases or Construction	0	(4,706)	0	0
Total 21900 - Behavioral Health Program	66,812,466	105,781,777	70,101,175	70,186,648
22100 - Family Support Act				
Current Expenses	199,194	0	0	0
Total 22100 - Family Support Act	199,194	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - Consolidated Medical Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
33500 - Institutional Facilities Operations				
FTE	1,647.90	1,653.15	1,653.65	1,653.65
Personal Services	49,029,630	118,020,772	63,285,586	66,035,761
Employee Benefits	16,644,595	32,965,441	17,838,943	18,351,851
Current Expenses	80,526,095	2,443,740	66,385,151	66,385,151
Repairs & Alterations	40,021	(1,011,756)	210,000	210,000
Other Assets	192	(77,032)	0	0
Buildings	0	(78,944)	0	0
Asset Purchases or Construction	20,416	(678,236)	9,500	9,500
Total 33500 - Institutional Facilities Operations	146,260,949	151,583,985	147,729,180	150,992,263
35400 - Substance Abuse Continuum Of Care				
Current Expenses	3,130,260	9,495,332	1,840,000	1,840,000
Total 35400 - Substance Abuse Continuum Of Care	3,130,260	9,495,332	1,840,000	1,840,000
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	131,789	0	0	0
Repairs & Alterations	343,211	0	0	0
Other Assets	8,578	0	0	0
Buildings	6,544	0	0	0
Asset Purchases or Construction	224,246	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	714,368	0	0	0
75500 - Capital Outlay And Maintenance				
Current Expenses	0	693,546	0	0
Repairs & Alterations	433,769	(513,200)	0	0
Other Assets	582	3,784,418	950,000	950,000
Buildings	140,631	(212,548)	0	0
Asset Purchases or Construction	475,072	(405,747)	0	0
Total 75500 - Capital Outlay And Maintenance	1,050,053	3,346,470	950,000	950,000
80400 - Renaissance Program				
Current Expenses	145,531	0	0	0
Total 80400 - Renaissance Program	145,531	0	0	0

**State of West Virginia
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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0525 - Consolidated Medical Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
91300 - Brim Premium				
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	230,713,598	279,645,264	223,563,154	226,972,222
Less: Reappropriations	24,501,033	54,512,110	0	
Net Fund Total	206,212,564	225,133,154	223,563,154	226,972,222

**State of West Virginia
FY 2023 Appropriation Request
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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 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	647,500	647,500	647,500	647,500

**State of West Virginia
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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.25	16.25	16.25	16.25
Personal Services	683,662	1,230,660	1,141,569	1,255,695
Employee Benefits	196,460	401,559	390,650	405,267
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	880,123	1,632,219	1,532,219	1,660,962
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	40,360,227	92,583,302	81,583,302	92,583,302
Total 13000 - Current Expenses	40,360,227	92,583,302	81,583,302	92,583,302
89101 - Federal Coronavirus Pandemic				
Personal Services	0	60,000	50,000	50,000
Employee Benefits	0	12,082	18,530	18,530
Current Expenses	0	4,814,262	4,817,814	4,817,814
Total 89101 - Federal Coronavirus Pandemic	0	4,886,344	4,886,344	4,886,344
Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund	41,240,350	99,175,172	88,075,172	99,203,915
Less: Reappropriations	0	0	0	
Net Fund Total	41,240,350	99,175,172	88,075,172	99,203,915

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8802 - Public Health-Federal Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	247.69	257.34	260.34	260.34
Personal Services	10,657,550	14,361,871	12,564,207	14,467,322
Employee Benefits	2,975,763	1,649,076	2,046,740	2,140,571
Current Expenses	868,270	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,501,583	16,010,947	14,610,947	16,607,893
07000 - Equipment				
Asset Purchases or Construction	564,866	871,972	456,972	456,972
Total 07000 - Equipment	564,866	871,972	456,972	456,972
09900 - Unclassified				
Current Expenses	819	1,256	1,256	1,256
Repairs & Alterations	4,444	780,358	780,358	780,358
Asset Purchases or Construction	715,097	75,000	75,000	75,000
Total 09900 - Unclassified	720,360	856,614	856,614	856,614
13000 - Current Expenses				
Current Expenses	124,199,037	102,343,622	69,201,885	102,758,622
Total 13000 - Current Expenses	124,199,037	102,343,622	69,201,885	102,758,622
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
89101 - Federal Coronavirus Pandemic				
FTE	0.00	0.00	6.00	6.00
Personal Services	0	1,603,000	6,838,493	6,853,793
Employee Benefits	0	357,268	68,345	71,198
Current Expenses	0	261,955,970	242,010,950	242,010,950
Total 89101 - Federal Coronavirus Pandemic	0	263,916,238	248,917,788	248,935,941
Total Fund 8802 - Public Health-Federal Fund	139,985,846	384,534,393	334,579,206	370,151,042
Less: Reappropriations	0	0	0	

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

**FUND CLASS: FEDERAL REVENUE
 FUND: 8802 - Public Health-Federal Fund**

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Net Fund Total	139,985,846	384,534,393	334,579,206	370,151,042

**State of West Virginia
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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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	8,479,186	16,000,000	16,000,000	16,000,000
Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer	8,479,186	16,000,000	16,000,000	16,000,000
Total Fund 8824 - Div. Of Health, Safe Drinking Water, For Fy99	8,479,186	16,000,000	16,000,000	16,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,479,186	16,000,000	16,000,000	16,000,000

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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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	33.65	33.75	33.75	33.75
Personal Services	1,356,251	1,809,839	1,811,039	1,874,789
Employee Benefits	402,402	458,370	457,170	469,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,758,653	2,268,209	2,268,209	2,343,848
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	3,141,473	5,794,267	5,794,267	5,794,267
Total 13000 - Current Expenses	3,141,473	5,794,267	5,794,267	5,794,267
Total Fund 8750 - Fed Block Grants Maternal/Child Health Prog Fund	4,900,126	8,143,915	8,143,915	8,219,554
Less: Reappropriations	0	0	0	
Net Fund Total	4,900,126	8,143,915	8,143,915	8,219,554

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8753 - Federal Block Grants Preventive Health Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	102,143	225,956	224,016	229,116
Employee Benefits	28,473	42,381	44,321	45,272
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	130,617	268,337	268,337	274,388
07000 - Equipment				
Asset Purchases or Construction	0	165,642	165,642	165,642
Total 07000 - Equipment	0	165,642	165,642	165,642
09900 - Unclassified				
Current Expenses	0	10,457	10,457	10,457
Asset Purchases or Construction	7,487	12,000	12,000	12,000
Total 09900 - Unclassified	7,487	22,457	22,457	22,457
13000 - Current Expenses				
Current Expenses	794,584	1,895,366	1,895,366	1,895,366
Total 13000 - Current Expenses	794,584	1,895,366	1,895,366	1,895,366
Total Fund 8753 - Federal Block Grants Preventive Health Fund	932,687	2,351,802	2,351,802	2,357,853
Less: Reappropriations	0	0	0	
Net Fund Total	932,687	2,351,802	2,351,802	2,357,853

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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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	446,416	536,791	526,656	548,969
Employee Benefits	133,143	120,534	130,669	134,830
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	579,560	657,325	657,325	683,799
09900 - Unclassified				
Current Expenses	0	115,924	115,924	115,924
Total 09900 - Unclassified	0	115,924	115,924	115,924
13000 - Current Expenses				
Current Expenses	7,668,817	10,853,740	10,853,740	10,853,740
Total 13000 - Current Expenses	7,668,817	10,853,740	10,853,740	10,853,740
89101 - Federal Coronavirus Pandemic				
Personal Services	0	189,080	475,019	480,119
Employee Benefits	0	68,675	73,000	73,951
Current Expenses	0	14,919,594	14,411,000	14,411,000
Total 89101 - Federal Coronavirus Pandemic	0	15,177,349	14,959,019	14,965,070
Total Fund 8793 - Substance Abuse Prevention And Treatment Fund	8,248,376	26,804,338	26,586,008	26,618,533
Less: Reappropriations	0	0	0	
Net Fund Total	8,248,376	26,804,338	26,586,008	26,618,533

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FY 2023 Appropriation Request
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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8794 - Community Mental Health Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.50	8.50	8.50	8.50
Personal Services	331,499	447,079	454,589	471,164
Employee Benefits	101,520	104,289	96,779	99,870
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	433,019	551,368	551,368	571,034
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	3,159,383	4,883,307	4,883,307	4,883,307
Total 13000 - Current Expenses	3,159,383	4,883,307	4,883,307	4,883,307
89101 - Federal Coronavirus Pandemic				
Personal Services	0	147,150	300,000	302,550
Employee Benefits	0	52,850	60,000	60,476
Current Expenses	0	12,545,462	12,117,493	12,117,493
Total 89101 - Federal Coronavirus Pandemic	0	12,745,462	12,477,493	12,480,519
Total Fund 8794 - Community Mental Health Services Fund	3,592,402	18,213,670	17,945,701	17,968,393
Less: Reappropriations	0	0	0	
Net Fund Total	3,592,402	18,213,670	17,945,701	17,968,393

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	3,211,218	10,667,392	10,667,392	10,667,392
Total 13000 - Current Expenses	3,211,218	10,667,392	10,667,392	10,667,392
Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund	3,211,218	10,667,392	10,667,392	10,667,392
Less: Reappropriations	0	0	0	
Net Fund Total	3,211,218	10,667,392	10,667,392	10,667,392

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FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5144 - Vital Statistics Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.00	17.00	17.00	17.00
Personal Services	548,003	700,082	700,182	786,532
Employee Benefits	183,858	238,402	238,302	311,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	731,861	938,484	938,484	1,097,919
09900 - Unclassified				
Current Expenses	619	15,500	15,500	15,500
Repairs & Alterations	228	0	0	0
Total 09900 - Unclassified	847	15,500	15,500	15,500
13000 - Current Expenses				
Current Expenses	414,592	2,757,788	2,757,788	3,557,788
Total 13000 - Current Expenses	414,592	2,757,788	2,757,788	3,557,788
Total Fund 5144 - Vital Statistics Account	1,147,300	3,711,772	3,711,772	4,671,207
Less: Reappropriations	0	0	0	0
Net Fund Total	1,147,300	3,711,772	3,711,772	4,671,207

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5156 - Hospital Services Revenue Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
33500 - Institutional Facilities Operations				
Personal Services	181,165	0	0	0
Employee Benefits	29,562	0	0	0
Current Expenses	51,329,902	33,307,703	33,307,703	42,307,703
Repairs & Alterations	73,763	913,000	913,000	913,000
Other Assets	0	21,000	21,000	21,000
Buildings	2,996	87,968	87,968	87,968
Asset Purchases or Construction	50,257	1,225,550	1,225,550	1,225,550
Total 33500 - Institutional Facilities Operations	51,667,645	35,555,221	35,555,221	44,555,221
51200 - Medical Services Trust Fund Transfer				
Current Expenses	21,542,843	27,800,000	27,800,000	27,800,000
Total 51200 - Medical Services Trust Fund Transfer	21,542,843	27,800,000	27,800,000	27,800,000
Total Fund 5156 - Hospital Services Revenue Account	73,210,488	63,355,221	63,355,221	72,355,221
Less: Reappropriations	0	0	0	
Net Fund Total	73,210,488	63,355,221	63,355,221	72,355,221

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5163 - Laboratory Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	18.00	18.00	18.00
Personal Services	523,993	742,772	733,952	774,752
Employee Benefits	178,840	193,940	202,760	210,369
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	702,833	936,712	936,712	985,121
09900 - Unclassified				
Current Expenses	8,185	9,114	9,114	9,114
Repairs & Alterations	0	9,000	9,000	9,000
Total 09900 - Unclassified	8,185	18,114	18,114	18,114
13000 - Current Expenses				
Current Expenses	1,611,548	2,209,105	2,209,105	2,209,105
Total 13000 - Current Expenses	1,611,548	2,209,105	2,209,105	2,209,105
Total Fund 5163 - Laboratory Services Fund	2,322,565	3,163,931	3,163,931	3,212,340
Less: Reappropriations	0	0	0	
Net Fund Total	2,322,565	3,163,931	3,163,931	3,212,340

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5172 - Health Facility Licensing Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	391,318	471,114	471,114	491,514
Employee Benefits	134,849	174,332	174,332	178,137
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	526,167	645,446	645,446	669,651
09900 - Unclassified				
Current Expenses	0	1,100	1,100	1,100
Repairs & Alterations	1,745	6,013	6,013	6,013
Total 09900 - Unclassified	1,745	7,113	7,113	7,113
13000 - Current Expenses				
Current Expenses	20,045	98,247	98,247	98,247
Total 13000 - Current Expenses	20,045	98,247	98,247	98,247
Total Fund 5172 - Health Facility Licensing Account	547,957	750,806	750,806	775,011
Less: Reappropriations	0	0	0	
Net Fund Total	547,957	750,806	750,806	775,011

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE

FUND: 5183 - Hepatitis B Vaccine

13000 - Current Expenses

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
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	0	0	0	
Net Fund Total	0	9,740	9,740	9,740

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5204 - Lead Abatement Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	2,126	12,897	12,897	12,897
Employee Benefits	881	6,203	6,203	6,203
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,007	19,100	19,100	19,100
09900 - Unclassified				
Asset Purchases or Construction	0	373	373	373
Total 09900 - Unclassified	0	373	373	373
13000 - Current Expenses				
Current Expenses	1,251	17,875	17,875	17,875
Total 13000 - Current Expenses	1,251	17,875	17,875	17,875
Total Fund 5204 - Lead Abatement Account	4,259	37,348	37,348	37,348
Less: Reappropriations	0	0	0	
Net Fund Total	4,259	37,348	37,348	37,348

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5214 - West Virginia Birth-To-Three Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	343,748	548,030	548,570	571,520
Employee Benefits	124,570	143,948	143,408	147,688
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	468,318	691,978	691,978	719,208
09900 - Unclassified				
Current Expenses	(2,038)	223,999	223,999	223,999
Total 09900 - Unclassified	(2,038)	223,999	223,999	223,999
13000 - Current Expenses				
Current Expenses	27,811,312	30,134,400	30,134,400	30,134,400
Total 13000 - Current Expenses	27,811,312	30,134,400	30,134,400	30,134,400
Total Fund 5214 - West Virginia Birth-To-Three Fund	28,277,591	31,050,377	31,050,377	31,077,607
Less: Reappropriations	0	0	0	
Net Fund Total	28,277,591	31,050,377	31,050,377	31,077,607

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FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5218 - Tobacco Control Special Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's 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	0	0	0	
Net Fund Total	0	7,579	7,579	7,579

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE

FUND: 5420 - Medical Cannabis Program Fund

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	509,658	509,658	509,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	509,658	509,658	509,658
13000 - Current Expenses				
Current Expenses	0	2,046,040	2,046,040	2,046,040
Total 13000 - Current Expenses	0	2,046,040	2,046,040	2,046,040
Total Fund 5420 - Medical Cannabis Program Fund	0	2,555,698	2,555,698	2,555,698
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,555,698	2,555,698	2,555,698

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5101 - Vital Statistics Service Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	460	51,000	51,000	51,000
Total 09900 - Unclassified	460	51,000	51,000	51,000
Total Fund 5101 - Vital Statistics Service Fund	460	51,000	51,000	51,000
Less: Reappropriations	0	0	0	
Net Fund Total	460	51,000	51,000	51,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	60.00	63.00	60.00	60.00
Personal Services	1,697,304	2,813,497	2,703,680	2,841,380
Employee Benefits	600,611	867,709	830,472	856,153
Current Expenses	(1,548,243)	392,445	383,585	383,585
Repairs & Alterations	(135)	8,000	8,000	8,000
Other Assets	(158)	0	0	0
Buildings	1,540	0	0	0
Asset Purchases or Construction	(202,866)	10,700	10,700	10,700
Total 09900 - Unclassified	548,053	4,092,351	3,936,437	4,099,818
Total Fund 5107 - Indirect Cost Of Federal Programs Fund	548,053	4,092,351	3,936,437	4,099,818
Less: Reappropriations	0	0	0	
Net Fund Total	548,053	4,092,351	3,936,437	4,099,818

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5112 - Dhr Special Revenue Trust Account

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	2,339	0	0	0
Current Expenses	1,725,008	5,457,130	5,457,130	5,457,130
Total 09900 - Unclassified	1,727,347	5,457,130	5,457,130	5,457,130
Total Fund 5112 - Dhr Special Revenue Trust Account	1,727,347	5,457,130	5,457,130	5,457,130
Less: Reappropriations	0	0	0	
Net Fund Total	1,727,347	5,457,130	5,457,130	5,457,130

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 5113 - Wellhead Protection Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	25,010	24,000	24,000	24,000
Employee Benefits	7,078	7,715	7,715	7,715
Current Expenses	2,632	32,901	32,901	32,901
Total 09900 - Unclassified	34,719	64,616	64,616	64,616
Total Fund 5113 - Wellhead Protection Fund	34,719	64,616	64,616	64,616
Less: Reappropriations	0	0	0	
Net Fund Total	34,719	64,616	64,616	64,616

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5115 - Asbestos Abatement Licensure Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	166,225	285,113	277,273	287,473
Employee Benefits	54,957	59,235	77,075	78,977
Current Expenses	41,125	75,179	65,179	65,179
Repairs & Alterations	36	36	36	36
Total 09900 - Unclassified	262,343	419,563	419,563	431,665
Total Fund 5115 - Asbestos Abatement Licensure Fund	262,343	419,563	419,563	431,665
Less: Reappropriations	0	0	0	
Net Fund Total	262,343	419,563	419,563	431,665

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5117 - Infectious Medical Waste Program Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	83,100	103,972	85,592	90,692
Employee Benefits	28,403	10,070	28,450	29,401
Current Expenses	41,614	3,181	3,181	3,181
Total 09900 - Unclassified	153,117	117,223	117,223	123,274
Total Fund 5117 - Infectious Medical Waste Program Fund	153,117	117,223	117,223	123,274
Less: Reappropriations	0	0	0	
Net Fund Total	153,117	117,223	117,223	123,274

**State of West Virginia
FY 2023 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 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	1.00	1.00	1.00	1.00
Personal Services	71,492	67,809	67,869	70,419
Employee Benefits	11,564	11,769	11,769	12,245
Current Expenses	20,796	34,000	33,940	33,940
Total 09900 - Unclassified	103,852	113,578	113,578	116,604
Total Fund 5118 - Wv Nursing Home Administrators Licensing Board Fd	103,852	113,578	113,578	116,604
Less: Reappropriations	0	0	0	
Net Fund Total	103,852	113,578	113,578	116,604

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	25.00	30.00	25.00	25.00
Personal Services	857,447	1,118,621	1,088,641	1,144,741
Employee Benefits	271,781	393,285	423,265	433,728
Current Expenses	1,130,326	1,041,800	1,041,800	1,041,800
Repairs & Alterations	28,008	17,550	17,550	17,550
Total 09900 - Unclassified	2,287,562	2,571,256	2,571,256	2,637,819
Total Fund 5119 - Certification Of Icf/Snf Fund	2,287,562	2,571,256	2,571,256	2,637,819
Less: Reappropriations	0	0	0	
Net Fund Total	2,287,562	2,571,256	2,571,256	2,637,819

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: OTHER				Governor's
FUND: 5139 - Health Service Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	20.65	23.65	20.65	20.65
Personal Services	807,437	1,080,146	930,921	979,371
Employee Benefits	277,889	218,276	173,227	182,263
Current Expenses	654,642	311,918	351,178	351,178
Repairs & Alterations	7,919	2,386	2,386	2,386
Asset Purchases or Construction	194,060	1,000	1,000	1,000
Total 09900 - Unclassified	1,941,947	1,613,726	1,458,712	1,516,198
Total Fund 5139 - Health Service Fees Fund	1,941,947	1,613,726	1,458,712	1,516,198
Less: Reappropriations	0	0	0	
Net Fund Total	1,941,947	1,613,726	1,458,712	1,516,198

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	300	73,935	73,635	73,635
Repairs & Alterations	0	18,025	18,025	18,025
Buildings	799,900	0	0	0
Total 09900 - Unclassified	800,200	91,960	91,660	91,660
Total Fund 5146 - Insurance Property Loss Claims Fund	800,200	91,960	91,660	91,660
Less: Reappropriations	0	0	0	
Net Fund Total	800,200	91,960	91,660	91,660

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5178 - Public Health Law Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	531,172	325,000	325,000	325,000
Total 09900 - Unclassified	531,172	325,000	325,000	325,000
Total Fund 5178 - Public Health Law Fund	531,172	325,000	325,000	325,000
Less: Reappropriations	0	0	0	
Net Fund Total	531,172	325,000	325,000	325,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5197 - Breast & Cervical Cancer Diagnostic Treatment

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	32,832	47,024	47,024	47,024
Total 09900 - Unclassified	32,832	47,024	47,024	47,024
Total Fund 5197 - Breast & Cervical Cancer Diagnostic Treatment	32,832	47,024	47,024	47,024
Less: Reappropriations	0	0	0	
Net Fund Total	32,832	47,024	47,024	47,024

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5201 - Drinking Water Treat Revol-Administrative Expense

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	43.00	45.00	45.00	45.00
Personal Services	1,247,282	2,386,843	2,223,309	2,294,709
Employee Benefits	409,555	673,696	912,856	926,172
Current Expenses	1,358,903	835,916	760,290	760,290
Repairs & Alterations	4,536	4,536	4,536	4,536
Other Assets	528	0	0	0
Asset Purchases or Construction	77,042	77,042	77,042	77,042
Total 09900 - Unclassified	3,097,846	3,978,033	3,978,033	4,062,749
Total Fund 5201 - Drinking Water Treat Revol-Administrative Expense	3,097,846	3,978,033	3,978,033	4,062,749
Less: Reappropriations	0	0	0	
Net Fund Total	3,097,846	3,978,033	3,978,033	4,062,749

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5205 - Emergency Medical Services Agency Licensure Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	8.00	8.00	8.00	8.00
Personal Services	218,872	360,138	342,438	357,738
Employee Benefits	53,353	93,288	110,988	113,841
Current Expenses	29,389	650	650	650
Total 09900 - Unclassified	301,614	454,076	454,076	472,229
Total Fund 5205 - Emergency Medical Services Agency Licensure Fund	301,614	454,076	454,076	472,229
Less: Reappropriations	0	0	0	
Net Fund Total	301,614	454,076	454,076	472,229

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5207 - Gift, Grants And Donations

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.00	2.00	2.00	2.00
Personal Services	43,189	105,237	100,297	105,397
Employee Benefits	13,320	19,321	29,363	30,314
Current Expenses	7,056,773	5,101,800	6,830,541	6,830,541
Repairs & Alterations	11	11	11	11
Total 09900 - Unclassified	7,113,293	5,226,369	6,960,212	6,966,263
Total Fund 5207 - Gift, Grants And Donations	7,113,293	5,226,369	6,960,212	6,966,263
Less: Reappropriations	0	0	0	
Net Fund Total	7,113,293	5,226,369	6,960,212	6,966,263

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5208 - Radon Licensure	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	20,657	20,000	20,000	20,000
Total 09900 - Unclassified	20,657	20,000	20,000	20,000
Total Fund 5208 - Radon Licensure	20,657	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,657	20,000	20,000	20,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5224 - Healthy Lifestyles Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	44,000	44,000	44,000
Total 09900 - Unclassified	0	44,000	44,000	44,000
Total Fund 5224 - Healthy Lifestyles Fund	0	44,000	44,000	44,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	44,000	44,000	44,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5225 - Vital Statistics Improvement Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	10,848	10,000	0	0
Employee Benefits	3,749	0	0	0
Current Expenses	19,996	253,762	263,762	263,762
Total 09900 - Unclassified	34,593	263,762	263,762	263,762
Total Fund 5225 - Vital Statistics Improvement Fund	34,593	263,762	263,762	263,762
Less: Reappropriations	0	0	0	
Net Fund Total	34,593	263,762	263,762	263,762

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	406,443	825	0	0
Total 09900 - Unclassified	406,443	825	0	0
Total Fund 5228 - Dhr Safety And Treatment Fund	406,443	825	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	406,443	825	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5231 - Disaster Funds State	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	9,656	5,831,295	0	0
Asset Purchases or Construction	196,662	65,554	0	0
Total 09900 - Unclassified	206,318	5,896,849	0	0
Total Fund 5231 - Disaster Funds State	206,318	5,896,849	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	206,318	5,896,849	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 8740 - Maternal/Chld Care Erly Periodical Screening Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	20.50	20.50	20.50	20.50
Personal Services	860,673	878,235	879,405	921,480
Employee Benefits	284,406	325,753	324,583	332,430
Current Expenses	105,749	6,609	6,609	6,609
Repairs & Alterations	2,620	0	0	0
Total 09900 - Unclassified	1,253,447	1,210,597	1,210,597	1,260,519
Total Fund 8740 - Maternal/Chld Care Erly Periodical Screening Fund	1,253,447	1,210,597	1,210,597	1,260,519
Less: Reappropriations	0	0	0	
Net Fund Total	1,253,447	1,210,597	1,210,597	1,260,519

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	309,383,072	381,959,947	298,074,595	303,845,438
FEDERAL REVENUE	207,378,974	555,223,290	493,681,804	540,519,290
SPECIAL REVENUE	108,721,378	115,309,864	115,309,864	125,369,143
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,857,816	32,058,938	27,583,879	28,051,330
TOTAL DIVISION OF HEALTH	646,341,241	1,084,552,039	934,650,142	997,785,201
Less: Reappropriations	33,114,042	82,315,352	0	
Net Department Total	613,227,199	1,002,236,687	934,650,142	997,785,201

**State of West Virginia
 FY 2023 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 assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 5375 \$2,153,951 Fund 5377 \$1,319,893</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	3.00	3.00	3.00
Personal Services	45,783	251,847	251,847	254,397
Employee Benefits	17,164	1,093,533	1,093,533	1,094,009
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	62,947	1,345,380	1,345,380	1,348,406
09900 - Unclassified				
Current Expenses	0	10,100	10,100	10,100
Repairs & Alterations	3,405	5,000	5,000	5,000
Asset Purchases or Construction	2,200	5,000	5,000	5,000
Total 09900 - Unclassified	5,605	20,100	20,100	20,100
13000 - Current Expenses				
Employee Benefits	678	0	0	0
Current Expenses	617,856	3,367,871	785,445	785,445
Total 13000 - Current Expenses	618,534	3,367,871	785,445	785,445
Total Fund 5375 - Health Care Cost Review Authority Fund	687,085	4,733,351	2,150,925	2,153,951
Less: Reappropriations	0	0	0	
Net Fund Total	687,085	4,733,351	2,150,925	2,153,951

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	273,060	307,080	303,580	316,330
Employee Benefits	87,714	522,718	526,218	528,596
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	360,773	829,798	829,798	844,926
13000 - Current Expenses				
Employee Benefits	1,137	0	0	0
Current Expenses	11,254	474,967	474,967	474,967
Total 13000 - Current Expenses	12,391	474,967	474,967	474,967
Total Fund 5377 - Certificate Of Need Program Fund	373,165	1,304,765	1,304,765	1,319,893
Less: Reappropriations	0	0	0	
Net Fund Total	373,165	1,304,765	1,304,765	1,319,893

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,060,250	6,038,116	3,455,690	3,473,844
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HEALTH CARE AUTHORITY	1,060,250	6,038,116	3,455,690	3,473,844
Less: Reappropriations	0	0	0	0
Net Department Total	1,060,250	6,038,116	3,455,690	3,473,844

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0510 - HUMAN RIGHTS

WV Code Chapter - 5 Article - 11

<p>Department Description</p> <p>The West Virginia 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0416 \$1,462,003</p> <p>Federal Revenue Fund 8725 \$525,925</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0416 - Human Rights Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	18.00	20.00	20.00
Personal Services	705,772	810,273	765,613	801,313
Employee Benefits	275,313	151,280	195,940	202,598
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	981,085	961,553	961,553	1,003,911
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	80,000	80,060	80,060
Employee Benefits	0	32,000	31,940	31,940
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	112,000	112,000	112,000
09900 - Unclassified				
Current Expenses	0	4,024	4,024	4,024
Total 09900 - Unclassified	0	4,024	4,024	4,024
13000 - Current Expenses				
Current Expenses	239,452	331,304	331,304	331,304
Total 13000 - Current Expenses	239,452	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	1,231,301	1,419,645	1,419,645	1,462,003
Less: Reappropriations	0	0	0	
Net Fund Total	1,231,301	1,419,645	1,419,645	1,462,003

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	8.00	6.00	6.00
Personal Services	0	300,212	300,212	305,312
Employee Benefits	0	149,662	149,662	150,613
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	449,874	449,874	455,925
09900 - Unclassified				
Current Expenses	0	5,050	5,050	5,050
Total 09900 - Unclassified	0	5,050	5,050	5,050
13000 - Current Expenses				
Current Expenses	13,500	64,950	64,950	64,950
Total 13000 - Current Expenses	13,500	64,950	64,950	64,950
Total Fund 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund	13,500	519,874	519,874	525,925
Less: Reappropriations	0	0	0	
Net Fund Total	13,500	519,874	519,874	525,925

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER

FUND: 5352 - Human Rights Summit - Governors Civil Contingent

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 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	0	0	0	0
Net Fund Total	0	113	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER

FUND: 5353 - Gifts Grants And Donations

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	1,750	1,441	1,441
Total 09900 - Unclassified	0	1,750	1,441	1,441
Total Fund 5353 - Gifts Grants And Donations	0	1,750	1,441	1,441
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,750	1,441	1,441

**State of West Virginia
FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: HUMAN RIGHTS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,231,301	1,419,645	1,419,645	1,462,003
FEDERAL REVENUE	13,500	519,874	519,874	525,925
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,863	1,441	1,441
TOTAL HUMAN RIGHTS	1,244,801	1,941,382	1,940,960	1,989,369
Less: Reappropriations	0	0	0	
Net Department Total	1,244,801	1,941,382	1,940,960	1,989,369

**State of West Virginia
FY 2023 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 - The Bureau for 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.</p> <ul style="list-style-type: none"> - Provides oversight and support to the 54 human services district offices. - Provides services to protect and assist West Virginia children, families, and adults. - Provides access to affordable, safe, high-quality child care and early childhood development programs. - Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions. <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> <ul style="list-style-type: none"> - Administers the state's Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals. - Plans, implements, and monitors West Virginia's Medicaid managed care programs in compliance with federal law. - Manages the Medicaid Management Information System (MMIS). <p>Child Support Enforcement - Promotes and enhances the social, emotional, and financial bonds between children and their parents.</p> <ul style="list-style-type: none"> - Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations. - Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0403 \$1,022,487,206 (Increase for Youth Residential Worker to gain retention at WV Children's Home in Elkins.)</p> <p>Federal Revenue Fund 8722 \$4,493,904,494</p> <p>Federal Block Grant Fund 8755 \$88,788,854 Fund 8757 \$18,148,556 Fund 8816 \$133,070,827 Fund 8817 \$380,940,243</p> <p>Special Revenue Fund 5090 \$393,845,588 Fund 5094 \$38,000,000 Fund 5185 \$78,146,750 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 \$16,302,960</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,097.46	1,087.55	1,118.76	1,118.76
Personal Services	0	39,366,405	39,366,405	41,905,759
Employee Benefits	0	11,264,126	11,346,760	11,811,361
Current Expenses	50,407,888	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	50,407,888	50,630,531	50,713,165	53,717,120
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	0.00	0.50	0.50
Personal Services	0	34,952	34,952	34,952
Employee Benefits	0	10,579	10,579	10,579
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	45,531	45,531	45,531
09900 - Unclassified				
Current Expenses	5,688,944	5,495,560	5,495,560	5,495,560
Repairs & Alterations	0	30,567	30,567	30,567
Other Assets	0	53,556	53,556	53,556
Asset Purchases or Construction	0	109,261	109,261	109,261
Total 09900 - Unclassified	5,688,944	5,688,944	5,688,944	5,688,944
13000 - Current Expenses				
Current Expenses	11,775,904	11,772,050	11,772,050	11,772,050
Total 13000 - Current Expenses	11,775,904	11,772,050	11,772,050	11,772,050
14400 - Child Care Development				
FTE	5.20	5.20	5.20	5.20
Personal Services	0	229,114	229,114	242,374
Employee Benefits	0	71,656	71,656	74,129
Current Expenses	3,102,718	2,801,948	2,801,948	2,801,948
Total 14400 - Child Care Development	3,102,718	3,102,718	3,102,718	3,118,451
18900 - Medical Services				
Current Expenses	276,472,060	318,512,213	453,998,908	308,117,213
Total 18900 - Medical Services	276,472,060	318,512,213	453,998,908	308,117,213

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
19500 - Social Services				
Current Expenses	226,476,781	226,138,785	226,056,151	226,056,151
Total 19500 - Social Services	226,476,781	226,138,785	226,056,151	226,056,151
19600 - Family Preservation Program				
Current Expenses	1,565,000	1,565,000	1,565,000	1,565,000
Total 19600 - Family Preservation Program	1,565,000	1,565,000	1,565,000	1,565,000
27400 - Family Resource Networks				
Current Expenses	1,762,464	1,762,464	1,762,464	1,762,464
Total 27400 - Family Resource Networks	1,762,464	1,762,464	1,762,464	1,762,464
38400 - Domestic Violence Legal Services Fund				
Current Expenses	400,000	400,000	400,000	400,000
Total 38400 - Domestic Violence Legal Services Fund	400,000	400,000	400,000	400,000
45500 - James "Tiger" Morton Catastrophic Illness Fund				
FTE	1.00	0.00	0.50	0.50
Personal Services	32,088	42,437	42,277	42,277
Employee Benefits	7,776	15,637	15,797	15,797
Current Expenses	65,832	2,090	2,090	2,090
Total 45500 - James "Tiger" Morton Catastrophic Illness Fund	105,695	60,164	60,164	60,164
46600 - I/Dd Waiver				
Current Expenses	108,541,736	108,541,736	108,541,736	108,541,736
Total 46600 - I/Dd Waiver	108,541,736	108,541,736	108,541,736	108,541,736
46800 - Child Protective Services Case Workers				
FTE	428.91	430.86	414.80	414.80
Personal Services	0	17,379,229	17,379,229	18,261,198
Employee Benefits	0	4,708,067	4,708,067	4,872,554
Current Expenses	27,843,073	5,693,273	5,693,273	5,693,273
Other Assets	0	58,562	58,562	58,562
Asset Purchases or Construction	0	3,942	3,942	3,942
Total 46800 - Child Protective Services Case Workers	27,843,073	27,843,073	27,843,073	28,889,529
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

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
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
68800 - In Home Family Education				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 68800 - In Home Family Education	1,000,000	1,000,000	1,000,000	1,000,000
69800 - Wv Works - Separate State Program				
Current Expenses	135,000	135,000	135,000	135,000
Total 69800 - Wv Works - Separate State Program	135,000	135,000	135,000	135,000
70500 - Child Support Enforcement				
FTE	108.74	108.96	108.96	108.95
Personal Services	0	4,009,804	4,009,804	4,222,760
Employee Benefits	0	1,134,034	1,134,034	1,173,750
Current Expenses	6,458,806	1,265,568	1,265,568	1,265,568
Repairs & Alterations	0	2,340	2,340	2,340
Asset Purchases or Construction	0	47,060	47,060	47,060
Total 70500 - Child Support Enforcement	6,458,806	6,458,806	6,458,806	6,711,478
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	2,499,993	2,500,000	2,500,000	2,500,000
Total 75000 - Grants For Lic. Domestic Viol Prgms & State Prev.	2,499,993	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

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
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
78900 - Medical Services Administrative Costs				
FTE	48.35	48.35	48.51	48.51
Personal Services	0	2,690,121	2,690,121	2,785,963
Employee Benefits	0	685,149	685,149	703,023
Current Expenses	45,935,396	40,061,206	40,061,206	40,061,206
Buildings	0	131,665	131,665	131,665
Total 78900 - Medical Services Administrative Costs	45,935,396	43,568,141	43,568,141	43,681,857
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	1,701,005	2,936,499	1,550,000	1,550,000
Total 85100 - Indigent Burials	1,701,005	2,936,499	1,550,000	1,550,000
85601 - Chip Administrative Costs				
FTE	0.54	1.20	1.20	1.20
Personal Services	0	80,134	80,134	81,664
Employee Benefits	0	20,163	20,163	20,448
Current Expenses	700,000	599,625	599,625	599,625
Asset Purchases or Construction	0	78	78	78
Total 85601 - Chip Administrative Costs	700,000	700,000	700,000	701,815
85602 - Chip Services				
Current Expenses	6,390,665	6,390,665	6,390,665	6,390,665
Total 85602 - Chip Services	6,390,665	6,390,665	6,390,665	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

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
94000 - Rural Hospitals Under 150 Beds				
Current Expenses	2,596,000	2,596,000	2,596,000	2,596,000
Total 94000 - Rural Hospitals Under 150 Beds	2,596,000	2,596,000	2,596,000	2,596,000
95100 - Childrens' Trust Fund Transfer				
Current Expenses	220,000	220,000	220,000	220,000
Total 95100 - Childrens' Trust Fund Transfer	220,000	220,000	220,000	220,000
95400 - Path				
FTE	21.61	21.61	22.32	22.32
Personal Services	0	1,029,828	1,029,828	1,076,111
Employee Benefits	0	270,689	270,689	279,321
Current Expenses	7,162,452	5,840,802	5,840,802	5,840,802
Repairs & Alterations	0	1,950	1,950	1,950
Other Assets	0	12,210	12,210	12,210
Asset Purchases or Construction	0	6,973	6,973	6,973
Total 95400 - Path	7,162,452	7,162,452	7,162,452	7,217,367
Total Fund 0403 - Div Of Human Services General Administration Fund	843,108,556	883,897,748	1,017,997,944	876,605,511
Less: Reappropriations	240,767	1,386,499	0	
Net Fund Total	842,867,789	882,511,249	1,017,997,944	876,605,511

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,472.59	1,475.08	1,475.17	1,475.17
Personal Services	0	53,966,727	53,966,727	57,190,370
Employee Benefits	(648)	22,753,406	22,753,406	23,348,623
Current Expenses	40,652,164	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,651,516	76,720,133	76,720,133	80,538,993
09900 - Unclassified				
Current Expenses	17,647,377	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
Buildings	0	31,885	31,885	31,885
Asset Purchases or Construction	0	964,476	964,476	964,476
Total 09900 - Unclassified	17,647,377	22,855,833	22,855,833	22,855,833
13000 - Current Expenses				
Current Expenses	114,343,586	112,181,984	112,181,984	112,181,984
Total 13000 - Current Expenses	114,343,586	112,181,984	112,181,984	112,181,984
18900 - Medical Services				
Current Expenses	3,802,461,079	3,943,811,606	3,860,302,514	3,935,000,000
Total 18900 - Medical Services	3,802,461,079	3,943,811,606	3,860,302,514	3,935,000,000
78900 - Medical Services Administrative Costs				
FTE	54.50	54.50	54.50	54.50
Personal Services	0	3,013,838	3,013,838	3,126,038
Employee Benefits	0	767,760	767,760	788,685
Current Expenses	100,857,880	128,424,577	128,424,577	128,424,577
Repairs & Alterations	0	2,449	2,449	2,449
Other Assets	0	1,019	1,019	1,019
Buildings	0	10,002	10,002	10,002
Asset Purchases or Construction	0	27,891	27,891	27,891
Total 78900 - Medical Services Administrative Costs	100,857,880	132,247,536	132,247,536	132,380,661

**State of West Virginia
FY 2023 Appropriation Request
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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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
85601 - Chip Administrative Costs				
FTE	8.46	6.80	6.80	6.80
Personal Services	0	450,373	450,373	459,043
Employee Benefits	0	113,955	113,955	115,572
Current Expenses	3,502,988	3,974,418	3,974,418	3,974,418
Asset Purchases or Construction	0	750	750	750
Total 85601 - Chip Administrative Costs	3,502,988	4,539,496	4,539,496	4,549,783
85602 - Chip Services				
Current Expenses	43,556,483	49,752,412	49,752,412	49,752,412
Total 85602 - Chip Services	43,556,483	49,752,412	49,752,412	49,752,412
89100 - Federal Economic Stimulus				
FTE	2.70	2.70	2.70	2.70
Personal Services	0	70,437	70,437	72,732
Employee Benefits	0	19,122	19,122	19,550
Current Expenses	1,462,602	4,910,441	4,910,441	4,910,441
Total 89100 - Federal Economic Stimulus	1,462,602	5,000,000	5,000,000	5,002,723
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	492,626,960	151,642,105	151,642,105
Total 89101 - Federal Coronavirus Pandemic	0	492,626,960	151,642,105	151,642,105
Total Fund 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	4,124,483,512	4,839,735,960	4,415,242,013	4,493,904,494
Less: Reappropriations	0	0	0	
Net Fund Total	4,124,483,512	4,839,735,960	4,415,242,013	4,493,904,494

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.94	23.94	36.15	36.15
Personal Services	0	1,199,525	1,199,525	1,283,260
Employee Benefits	0	661,049	661,049	676,666
Current Expenses	1,238,363	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,238,363	1,860,574	1,860,574	1,959,926
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	33,607,758	38,182,151	38,182,151	38,182,151
Total 13000 - Current Expenses	33,607,758	38,182,151	38,182,151	38,182,151
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	48,296,777	40,464,237	48,296,777
Total 89101 - Federal Coronavirus Pandemic	0	48,296,777	40,464,237	48,296,777
Total Fund 8755 - Federal Block Grant Energy Assistance Fund	34,846,120	88,689,502	80,856,962	88,788,854
Less: Reappropriations	0	0	0	
Net Fund Total	34,846,120	88,689,502	80,856,962	88,788,854

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FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	130.46	132.88	121.30	121.30
Personal Services	0	5,649,989	5,649,989	5,902,885
Employee Benefits	0	3,156,016	3,156,016	3,203,181
Current Expenses	6,355,957	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,355,957	8,806,005	8,806,005	9,106,066
09900 - Unclassified				
Current Expenses	0	171,982	171,982	171,982
Total 09900 - Unclassified	0	171,982	171,982	171,982
13000 - Current Expenses				
Current Expenses	2,420,230	8,870,508	8,870,508	8,870,508
Total 13000 - Current Expenses	2,420,230	8,870,508	8,870,508	8,870,508
Total Fund 8757 - Federal Block Grant Social Services Fund	8,776,187	17,848,495	17,848,495	18,148,556
Less: Reappropriations	0	0	0	
Net Fund Total	8,776,187	17,848,495	17,848,495	18,148,556

**State of West Virginia
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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8816 - Temporary Assistance For Needy Families (Tanf)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	287.05	288.88	279.18	279.18
Personal Services	0	11,307,558	11,307,558	11,920,722
Employee Benefits	0	9,296,616	9,296,616	9,410,971
Current Expenses	18,695,092	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	18,695,092	20,604,174	20,604,174	21,331,693
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
Buildings	0	150	150	150
Asset Purchases or Construction	0	148,880	148,880	148,880
Total 09900 - Unclassified	0	1,250,000	1,250,000	1,250,000
13000 - Current Expenses				
Current Expenses	71,995,262	105,871,588	105,871,588	105,871,588
Total 13000 - Current Expenses	71,995,262	105,871,588	105,871,588	105,871,588
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	4,617,546	4,617,546	4,617,546
Total 89101 - Federal Coronavirus Pandemic	0	4,617,546	4,617,546	4,617,546
Total Fund 8816 - Temporary Assistance For Needy Families (Tanf)	90,690,354	132,343,308	132,343,308	133,070,827
Less: Reappropriations	0	0	0	
Net Fund Total	90,690,354	132,343,308	132,343,308	133,070,827

**State of West Virginia
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Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8817 - Child Care & Development	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.65	28.65	27.79	27.78
Personal Services	0	1,588,150	1,588,150	1,647,482
Employee Benefits	0	1,209,076	1,209,076	1,220,141
Current Expenses	2,349,708	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,349,708	2,797,226	2,797,226	2,867,623
09900 - Unclassified				
Current Expenses	350,000	310,000	310,000	310,000
Asset Purchases or Construction	0	40,000	40,000	40,000
Total 09900 - Unclassified	350,000	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	104,606,433	47,000,307	47,000,307	47,000,307
Total 13000 - Current Expenses	104,606,433	47,000,307	47,000,307	47,000,307
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	330,722,313	330,722,313	330,722,313
Total 89101 - Federal Coronavirus Pandemic	0	330,722,313	330,722,313	330,722,313
Total Fund 8817 - Child Care & Development	107,306,140	380,869,846	380,869,846	380,940,243
Less: Reappropriations	0	0	0	
Net Fund Total	107,306,140	380,869,846	380,869,846	380,940,243

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Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5365 - Division Of Human Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
18900 - Medical Services				
Current Expenses	66,302,960	16,302,960	16,302,960	26,697,960
Total 18900 - Medical Services	66,302,960	16,302,960	16,302,960	26,697,960
68100 - Medical Services-Lottery Surplus				
Current Expenses	17,000,000	17,000,000	0	0
Total 68100 - Medical Services-Lottery Surplus	17,000,000	17,000,000	0	0
Total Fund 5365 - Division Of Human Services	83,302,960	33,302,960	16,302,960	26,697,960
Less: Reappropriations	0	0	0	
Net Fund Total	83,302,960	33,302,960	16,302,960	26,697,960

**State of West Virginia
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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5090 - Medicaid State Share Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
18900 - Medical Services				
Current Expenses	213,581,236	213,594,315	213,594,315	393,594,315
Total 18900 - Medical Services	213,581,236	213,594,315	213,594,315	393,594,315
78900 - Medical Services Administrative Costs				
FTE	3.41	3.41	3.41	3.41
Personal Services	0	176,318	176,318	183,892
Employee Benefits	0	65,969	65,969	67,381
Current Expenses	242,287	0	0	0
Total 78900 - Medical Services Administrative Costs	242,287	242,287	242,287	251,273
Total Fund 5090 - Medicaid State Share Fund	213,823,523	213,836,602	213,836,602	393,845,588
Less: Reappropriations	0	0	0	
Net Fund Total	213,823,523	213,836,602	213,836,602	393,845,588

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5094 - Child Support Enforcement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	16,526,569	19,210,076	19,210,076	19,210,076
Employee Benefits	5,898,482	5,599,433	5,599,433	5,599,433
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	22,425,051	24,809,509	24,809,509	24,809,509
09900 - Unclassified				
Current Expenses	1,371	55,260	55,260	55,260
Repairs & Alterations	1,113	19,400	19,400	19,400
Other Assets	0	20,000	20,000	20,000
Buildings	0	1,000	1,000	1,000
Asset Purchases or Construction	82,539	284,340	284,340	284,340
Total 09900 - Unclassified	85,023	380,000	380,000	380,000
13000 - Current Expenses				
Current Expenses	5,917,938	12,810,491	12,810,491	12,810,491
Total 13000 - Current Expenses	5,917,938	12,810,491	12,810,491	12,810,491
Total Fund 5094 - Child Support Enforcement Fund	28,428,011	38,000,000	38,000,000	38,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	28,428,011	38,000,000	38,000,000	38,000,000

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5185 - Medical Services Trust Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
18900 - Medical Services				
Current Expenses	64,091,372	77,500,000	77,500,000	77,500,000
Total 18900 - Medical Services	64,091,372	77,500,000	77,500,000	77,500,000
78900 - Medical Services Administrative Costs				
FTE	15.51	15.51	15.51	15.51
Personal Services	0	454,439	454,439	491,745
Employee Benefits	0	148,047	148,047	155,005
Current Expenses	602,486	0	0	0
Total 78900 - Medical Services Administrative Costs	602,486	602,486	602,486	646,750
Total Fund 5185 - Medical Services Trust Fund	64,693,858	78,102,486	78,102,486	78,146,750
Less: Reappropriations	0	0	0	
Net Fund Total	64,693,858	78,102,486	78,102,486	78,146,750

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5454 - James 'Tiger' Morton Catastrophic Illness Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's 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	79,454	393,000	393,000	393,000
Total 13000 - Current Expenses	79,454	393,000	393,000	393,000
Total Fund 5454 - James 'Tiger' Morton Catastrophic Illness Fund	79,454	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	79,454	400,000	400,000	400,000

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Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5455 - Domestic Violence Legal Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	730,202	900,000	900,000	900,000
Total 13000 - Current Expenses	730,202	900,000	900,000	900,000
Total Fund 5455 - Domestic Violence Legal Services Fund	730,202	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	730,202	900,000	900,000	900,000

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 5467 - Wv Works Separate State College Program

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

13000 - Current Expenses

Current Expenses	253,290	500,000	500,000	500,000
Total 13000 - Current Expenses	253,290	500,000	500,000	500,000
Total Fund 5467 - Wv Works Separate State College Program	253,290	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	253,290	500,000	500,000	500,000

**State of West Virginia
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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5468 - Wv Works Separate State Two Parent Families Prog	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	984,778	1,500,000	1,500,000	1,500,000
Total 13000 - Current Expenses	984,778	1,500,000	1,500,000	1,500,000
Total Fund 5468 - Wv Works Separate State Two Parent Families Prog	984,778	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	984,778	1,500,000	1,500,000	1,500,000

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5490 - Marriage Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's 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	0	0	0	
Net Fund Total	0	35,000	35,000	35,000

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5050 - National School Lunch Program Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.00	0.00	1.00	1.00
Personal Services	12,654	19,430	19,430	19,430
Employee Benefits	7,549	16,643	16,643	16,643
Current Expenses	(3,559)	0	0	0
Total 09900 - Unclassified	16,644	36,073	36,073	36,073
Total Fund 5050 - National School Lunch Program Fund	16,644	36,073	36,073	36,073
Less: Reappropriations	0	0	0	
Net Fund Total	16,644	36,073	36,073	36,073

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - Hearing Impaired Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,453	17,819	17,819	17,819
Total 09900 - Unclassified	1,453	17,819	17,819	17,819
Total Fund 5052 - Hearing Impaired Fund	1,453	17,819	17,819	17,819
Less: Reappropriations	0	0	0	
Net Fund Total	1,453	17,819	17,819	17,819

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5057 - Domestic Violence Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	24,358	24,672	24,672	24,672
Employee Benefits	1,938	2,156	2,156	2,156
Current Expenses	522,937	475,000	475,000	475,000
Total 09900 - Unclassified	549,232	501,828	501,828	501,828
Total Fund 5057 - Domestic Violence Fund	549,232	501,828	501,828	501,828
Less: Reappropriations	0	0	0	
Net Fund Total	549,232	501,828	501,828	501,828

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5065 - Human Services Personal Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	4.46	5.46	5.46	5.46
Personal Services	106,632,526	118,035,116	117,606,787	117,619,537
Employee Benefits	39,381,957	44,996,319	44,982,044	44,984,422
Current Expenses	0	25,847	0	0
Total 09900 - Unclassified	146,014,483	163,057,282	162,588,831	162,603,959
Total Fund 5065 - Human Services Personal Services Fund	146,014,483	163,057,282	162,588,831	162,603,959
Less: Reappropriations	0	0	0	
Net Fund Total	146,014,483	163,057,282	162,588,831	162,603,959

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5071 - Wv Children's Health Insurance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	418,371	526,470	475,970	475,970
Employee Benefits	129,378	143,234	143,234	143,234
Current Expenses	52,067,420	65,723,421	60,455,020	60,455,020
Asset Purchases or Construction	257	750	750	750
Total 09900 - Unclassified	52,615,427	66,393,875	61,074,974	61,074,974
Total Fund 5071 - Wv Children's Health Insurance Fund	52,615,427	66,393,875	61,074,974	61,074,974
Less: Reappropriations	0	0	0	
Net Fund Total	52,615,427	66,393,875	61,074,974	61,074,974

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Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5074 - Services To Children & Adults Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	334,103,654	389,776,887	389,545,887	389,545,887
Total 09900 - Unclassified	334,103,654	389,776,887	389,545,887	389,545,887
Total Fund 5074 - Services To Children & Adults Fund	334,103,654	389,776,887	389,545,887	389,545,887
Less: Reappropriations	0	0	0	
Net Fund Total	334,103,654	389,776,887	389,545,887	389,545,887

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5077 - Food Stamp Employment Program Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,947,729	6,795,992	6,795,992	6,795,992
Total 09900 - Unclassified	3,947,729	6,795,992	6,795,992	6,795,992
Total Fund 5077 - Food Stamp Employment Program Fund	3,947,729	6,795,992	6,795,992	6,795,992
Less: Reappropriations	0	0	0	
Net Fund Total	3,947,729	6,795,992	6,795,992	6,795,992

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5081 - Low Income Energy Assistance Program Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	33,431,688	75,385,465	67,500,000	67,500,000
Total 09900 - Unclassified	33,431,688	75,385,465	67,500,000	67,500,000
Total Fund 5081 - Low Income Energy Assistance Program Fund	33,431,688	75,385,465	67,500,000	67,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	33,431,688	75,385,465	67,500,000	67,500,000

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5084 - Medical Services Program Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,522,649,429	5,112,318,886	5,059,059,334	5,059,059,334
Total 09900 - Unclassified	4,522,649,429	5,112,318,886	5,059,059,334	5,059,059,334
Total Fund 5084 - Medical Services Program Fund	4,522,649,429	5,112,318,886	5,059,059,334	5,059,059,334
Less: Reappropriations	0	0	0	
Net Fund Total	4,522,649,429	5,112,318,886	5,059,059,334	5,059,059,334

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - Child Care Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	140,773,745	368,441,476	227,715,472	227,715,472
Total 09900 - Unclassified	140,773,745	368,441,476	227,715,472	227,715,472
Total Fund 5096 - Child Care Services	140,773,745	368,441,476	227,715,472	227,715,472
Less: Reappropriations	0	0	0	
Net Fund Total	140,773,745	368,441,476	227,715,472	227,715,472

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5110 - Dhhr Criminal Background Administration Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	8.00	8.00	8.00	8.00
Personal Services	238,227	341,511	322,511	340,361
Employee Benefits	75,158	82,864	87,864	91,193
Current Expenses	198,154	583,297	597,297	597,297
Total 09900 - Unclassified	511,540	1,007,672	1,007,672	1,028,851
Total Fund 5110 - Dhhr Criminal Background Administration Account	511,540	1,007,672	1,007,672	1,028,851
Less: Reappropriations	0	0	0	
Net Fund Total	511,540	1,007,672	1,007,672	1,028,851

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5141 - Medicaid Fraud Control Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Employee Benefits	75	0	0	0
Total 09900 - Unclassified	75	0	0	0
Total Fund 5141 - Medicaid Fraud Control Fund	75	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	75	0	0	0

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5360 - Welfare Reform (Tanf)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	58,096,973	76,131,133	76,131,133	76,131,133
Total 09900 - Unclassified	58,096,973	76,131,133	76,131,133	76,131,133
Total Fund 5360 - Welfare Reform (Tanf)	58,096,973	76,131,133	76,131,133	76,131,133
Less: Reappropriations	0	0	0	
Net Fund Total	58,096,973	76,131,133	76,131,133	76,131,133

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5362 - Human Services Administrative Expense Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	204,527,230	301,534,872	289,834,072	289,834,072
Repairs & Alterations	75,602	54,600	54,600	54,600
Other Assets	4,785	121,150	121,150	121,150
Buildings	18,128	269,999	269,999	269,999
Asset Purchases or Construction	30,786	152,228	152,228	152,228
Total 09900 - Unclassified	204,656,531	302,132,849	290,432,049	290,432,049
Total Fund 5362 - Human Services Administrative Expense Fund	204,656,531	302,132,849	290,432,049	290,432,049
Less: Reappropriations	0	0	0	
Net Fund Total	204,656,531	302,132,849	290,432,049	290,432,049

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5450 - Women's Commission Special Operating Account Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,902	3,510	3,510	3,510
Total 09900 - Unclassified	2,902	3,510	3,510	3,510
Total Fund 5450 - Women's Commission Special Operating Account Fund	2,902	3,510	3,510	3,510
Less: Reappropriations	0	0	0	
Net Fund Total	2,902	3,510	3,510	3,510

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5465 - Gifts Grants And Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	0
Net Fund Total	0	1	1	1

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - Childrens Trust Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	399,504	404,200	404,200	404,200
Total 09900 - Unclassified	399,504	404,200	404,200	404,200
Total Fund 5469 - Childrens Trust Fund	399,504	404,200	404,200	404,200
Less: Reappropriations	0	0	0	
Net Fund Total	399,504	404,200	404,200	404,200

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	843,108,556	883,897,748	1,017,997,944	876,605,511
FEDERAL REVENUE	4,366,102,314	5,459,487,111	5,027,160,624	5,114,852,974
SPECIAL REVENUE	308,993,116	333,274,088	333,274,088	513,327,338
LOTTERY REVENUE	83,302,960	33,302,960	16,302,960	26,697,960
STATE ROAD FUND	0	0	0	0
OTHER	5,497,771,008	6,562,404,948	6,342,814,775	6,342,851,082
TOTAL DIVISION OF HUMAN SERVICES	11,099,277,955	13,272,366,855	12,737,550,391	12,874,334,865
Less: Reappropriations	240,767	1,386,499	0	
Net Department Total	11,099,037,188	13,270,980,356	12,737,550,391	12,874,334,865

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Health & Human Resources	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,154,269,150	1,267,944,584	1,318,159,428	1,182,586,248
FEDERAL REVENUE	4,573,494,788	6,015,230,275	5,521,362,302	5,655,898,189
SPECIAL REVENUE	418,774,744	454,622,068	452,039,642	642,170,325
LOTTERY REVENUE	83,302,960	33,302,960	16,302,960	26,697,960
STATE ROAD FUND	0	0	0	0
OTHER	5,518,628,825	6,594,465,749	6,370,400,095	6,370,903,853
TOTAL Health & Human Resources	11,748,470,467	14,365,565,636	13,678,264,427	13,878,256,575
Less: Reappropriations	33,362,408	83,701,851	0	
Net Cabinet Total	11,715,108,059	14,281,863,785	13,678,264,427	13,878,256,575

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0601 - SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

WV Code Chapter - 5F Article - 1

<p>Department Description</p> <p>The Department of Homeland Security's (DHS) mission is to provide for the public safety and security of the people of West Virginia through a highly motivated and professional workforce.</p> <p>The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with development of department/division policies and procedures. The broad goals and objectives of the Department are as follows:</p> <p>Coordinate law enforcement and fire protection to the citizens of West Virginia.</p> <ul style="list-style-type: none"> - Maintain lowest possible crime and arson rates. <p>Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).</p> <ul style="list-style-type: none"> - Provide responsive and effective emergency services assistance to communities. - Provide immediate reaction to disasters to save lives and minimize property damage. <p>Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety.</p> <ul style="list-style-type: none"> - Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner. - Determine timely and conditional integration of adult offenders into society. - Provide treatment and rehabilitation services to youth, promoting development and accountability. <p>Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information.</p> <ul style="list-style-type: none"> - Operate a multiagency information fusion center. <p>Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs.</p> <ul style="list-style-type: none"> - Provide financial resources to appropriate public safety projects across the State. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0430 \$4,120,329 (To increase for insufficient funding.)</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 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.69	4.78	4.78	4.78
Personal Services	406,195	374,076	374,076	636,614
Employee Benefits	120,265	142,350	142,350	143,896
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	526,459	516,426	516,426	780,510
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	120,000	120,000	120,000
Employee Benefits	0	48,000	48,000	48,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	168,000	168,000	168,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Personal Services	0	(24,391)	0	0
Employee Benefits	0	(2,030)	0	0
Current Expenses	125	327,261	30,000	30,000
Repairs & Alterations	0	(559)	0	0
Asset Purchases or Construction	0	(28,583)	0	0
Total 09900 - Unclassified	125	271,698	30,000	30,000
13000 - Current Expenses				
Current Expenses	145,173	145,886	145,886	91,636
Total 13000 - Current Expenses	145,173	145,886	145,886	91,636

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY				
FUND CLASS: GENERAL REVENUE				Governor's Recommendation
FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	
46900 - Fusion Center				
FTE	20.31	21.22	22.22	22.22
Personal Services	505,813	2,086,685	1,029,750	1,077,563
Employee Benefits	142,452	1,027,239	432,310	441,227
Current Expenses	524,003	1,068,381	856,080	856,080
Repairs & Alterations	820	21,048	0	0
Other Assets	0	2,000	0	0
Buildings	13,786	(13,786)	0	0
Asset Purchases or Construction	11,852	721,798	365,000	365,000
Total 46900 - Fusion Center	1,198,725	4,913,366	2,683,140	2,739,870
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
69900 - Justice Reinvestment Training-Surplus				
Current Expenses	0	340,195	0	0
Total 69900 - Justice Reinvestment Training-Surplus	0	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	13,695	22,563	22,563	22,563
Total 91300 - Brim Premium	13,695	22,563	22,563	22,563
93900 - Wv Fire And Ems Survivor Benefit				
Current Expenses	700,000	1,675,000	200,000	200,000
Total 93900 - Wv Fire And Ems Survivor Benefit	700,000	1,675,000	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

FUND CLASS: GENERAL REVENUE

FUND: 0430 - Office Of The Secretary General Admin Fund

95300 - Homeland State Security Administrative Agency

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	0	555,996	0	0
Employee Benefits	300	346,994	0	0
Current Expenses	90,741	317,076	0	0
Repairs & Alterations	0	18,147	0	0
Other Assets	0	6,000	0	0
Asset Purchases or Construction	302	8,054	0	0
Total 95300 - Homeland State Security Administrative Agency	91,343	1,252,266	0	0
Total Fund 0430 - Office Of The Secretary General Admin Fund	2,707,521	9,338,900	3,799,515	4,066,079
Less: Reappropriations	1,162,198	5,539,385	0	
Net Fund Total	1,545,323	3,799,515	3,799,515	4,066,079

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

FUND CLASS: FEDERAL REVENUE FUND: 8876 - Consolidated Federal Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	0	495,000	495,000	495,000
Total 13000 - Current Expenses	0	495,000	495,000	495,000
Total Fund 8876 - Consolidated Federal Funds	0	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
13000 - Current Expenses				
Current Expenses	36,174	32,000	32,000	32,000
Total 13000 - Current Expenses	36,174	32,000	32,000	32,000
Total Fund 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	36,174	32,000	32,000	32,000
Less: Reappropriations	0	0	0	
Net Fund Total	36,174	32,000	32,000	32,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	2,707,521	9,338,900	3,799,515	4,066,079
FEDERAL REVENUE	0	500,000	500,000	500,000
SPECIAL REVENUE	36,174	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 DEPARTMENT OF HOMELAND SECURITY	2,743,695	9,870,900	4,331,515	4,598,079
Less: Reappropriations	1,162,198	5,539,385	0	
Net Department Total	1,581,497	4,331,515	4,331,515	4,598,079

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0606 - DIVISION OF EMERGENCY MANAGEMENT

WV Code Chapter - 15 Article - 5

<p>Department Description</p> <p>The Division of 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0443 \$6,254,637</p> <p>Federal Revenue Fund 8727 \$22,013,574</p> <p>Special Revenue Fund 6208 \$80,000 Fund 6295 \$4,500,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - Office Of Emergency Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	22.00	21.00	21.00
Personal Services	1,322,983	1,617,184	1,617,184	1,657,984
Employee Benefits	378,911	511,460	511,460	519,069
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,701,894	2,128,644	2,128,644	2,177,053
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
Personal Services	0	46,000	46,000	46,000
Employee Benefits	0	15,250	15,250	15,250
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	61,250	61,250	61,250
06400 - Repairs And Alterations				
Repairs & Alterations	600	600	600	600
Total 06400 - Repairs And Alterations	600	600	600	600
09900 - Unclassified				
Personal Services	84	0	0	0
Employee Benefits	0	500	500	500
Current Expenses	22,097	16,522	16,522	16,522
Repairs & Alterations	2,816	4,000	4,000	4,000
Total 09900 - Unclassified	24,997	21,022	21,022	21,022
13000 - Current Expenses				
Current Expenses	57,212	51,065	51,065	51,065
Total 13000 - Current Expenses	57,212	51,065	51,065	51,065
13099 - Current Expenses-Surplus				
Current Expenses	650,000	0	0	0
Total 13099 - Current Expenses-Surplus	650,000	0	0	0
55400 - Radiological Emergency Preparedness				
Personal Services	0	8,845	8,845	8,845
Employee Benefits	0	8,207	8,207	8,207
Current Expenses	4,520	0	0	0
Repairs & Alterations	2,948	0	0	0
Total 55400 - Radiological Emergency Preparedness	7,468	17,052	17,052	17,052

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
55401 - Sirm				
Current Expenses	5,297,446	344,500	344,500	344,500
Repairs & Alterations	127,665	118,000	118,000	118,000
Other Assets	192	500	500	500
Asset Purchases or Construction	132,281	137,000	137,000	137,000
Total 55401 - Sirm	5,557,584	600,000	600,000	600,000
74900 - Federal Funds/Grant Match				
FTE	11.50	14.50	15.50	15.50
Personal Services	631,933	2,836,528	911,351	945,776
Employee Benefits	195,558	157,081	232,397	238,817
Current Expenses	244,293	(511,743)	241,397	241,397
Repairs & Alterations	1,615	(1,979)	7,000	7,000
Other Assets	0	(1,873)	0	0
Asset Purchases or Construction	6,690	7,591	17,000	17,000
Total 74900 - Federal Funds/Grant Match	1,080,090	2,485,605	1,409,145	1,449,990
78100 - Mine & Industrial Accident Rapid Response Call Ctr				
FTE	5.50	7.50	7.50	7.50
Personal Services	186,897	289,944	289,944	306,519
Employee Benefits	50,870	92,275	87,275	90,366
Current Expenses	167,759	85,692	90,692	90,692
Repairs & Alterations	0	1,000	1,000	1,000
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 78100 - Mine & Industrial Accident Rapid Response Call Ctr	405,526	469,911	469,911	489,577
87700 - Early Warning Flood System				
FTE	3.00	5.00	5.00	5.00
Personal Services	177,626	596,752	223,685	228,785
Employee Benefits	58,250	422,967	82,142	83,093
Current Expenses	1,128,103	863,246	940,621	940,621
Repairs & Alterations	6,343	(47,111)	13,000	13,000
Other Assets	26,039	(8,875)	0	0
Asset Purchases or Construction	5,312	(168,597)	25,000	25,000
Total 87700 - Early Warning Flood System	1,401,673	1,658,382	1,284,448	1,290,499

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - Office Of Emergency Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
91300 - Brim Premium				
Current Expenses	93,461	96,529	96,529	96,529
Total 91300 - Brim Premium	93,461	96,529	96,529	96,529
95101 - Emergency Response Coordination Grants				
Current Expenses	0	795,000	0	0
Total 95101 - Emergency Response Coordination Grants	0	795,000	0	0
95200 - Disaster Mitigation				
Personal Services	0	(12,892)	0	0
Employee Benefits	0	(4,013)	0	0
Current Expenses	0	68,474	0	0
Total 95200 - Disaster Mitigation	0	51,569	0	0
Total Fund 0443 - Office Of Emergency Services Fund	10,980,505	8,436,628	6,139,666	6,254,637
Less: Reappropriations	505,215	2,296,962	0	
Net Fund Total	10,475,289	6,139,666	6,139,666	6,254,637

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8727 - Cons Fed Funds Emergency Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.50	16.50	20.50	23.50
Personal Services	791,141	933,742	934,342	1,146,317
Employee Benefits	134,777	265,430	264,830	271,726
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	925,917	1,199,172	1,199,172	1,418,043
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
Personal Services	0	46,000	46,000	46,000
Employee Benefits	0	15,250	15,250	15,250
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	61,250	61,250	61,250
06400 - Repairs And Alterations				
Repairs & Alterations	212	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	212	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	72	100,000	100,000	100,000
Total 07000 - Equipment	72	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	6,720,244	20,429,281	20,429,281	20,429,281
Total 13000 - Current Expenses	6,720,244	20,429,281	20,429,281	20,429,281
Total Fund 8727 - Cons Fed Funds Emergency Services Fund	7,646,445	21,794,703	21,794,703	22,013,574
Less: Reappropriations	0	0	0	
Net Fund Total	7,646,445	21,794,703	21,794,703	22,013,574

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8320 - Flood Disaster July 2017 Northern Wv	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	6,614	0	0	0
Current Expenses	666,090	8,000,000	0	0
Total 09900 - Unclassified	672,703	8,000,000	0	0
Total Fund 8320 - Flood Disaster July 2017 Northern Wv	672,703	8,000,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	672,703	8,000,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8729 - Flood Disaster March 2015	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	53,115	0	0	0
Current Expenses	2,954,559	500,000	0	0
Total 09900 - Unclassified	3,007,673	500,000	0	0
Total Fund 8729 - Flood Disaster March 2015	3,007,673	500,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,007,673	500,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8777 - Dr 4059 Feb 2012 Winter Storm	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	50,000	0	0
Total 09900 - Unclassified	0	50,000	0	0
Total Fund 8777 - Dr 4059 Feb 2012 Winter Storm	0	50,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	50,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8779 - March 15, 2012 Flood	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	0	0
Total 09900 - Unclassified	0	4,000	0	0
Total Fund 8779 - March 15, 2012 Flood	0	4,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	4,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8801 - Disaster Funds Fed	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	29,355	0	0	0
Current Expenses	26,885,677	52,135,189	52,135,189	52,135,189
Total 09900 - Unclassified	26,915,032	52,135,189	52,135,189	52,135,189
Total Fund 8801 - Disaster Funds Fed	26,915,032	52,135,189	52,135,189	52,135,189
Less: Reappropriations	0	0	0	
Net Fund Total	26,915,032	52,135,189	52,135,189	52,135,189

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8809 - Flood Disaster, June 2016	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	232,307	0	0	0
Current Expenses	44,339,530	254,000,000	254,000,000	254,000,000
Total 09900 - Unclassified	44,571,837	254,000,000	254,000,000	254,000,000
Total Fund 8809 - Flood Disaster, June 2016	44,571,837	254,000,000	254,000,000	254,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	44,571,837	254,000,000	254,000,000	254,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8909 - April 2015 Severe Storms Dr4236	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,959	0	0	0
Current Expenses	40,487	2,000,000	0	0
Total 09900 - Unclassified	43,446	2,000,000	0	0
Total Fund 8909 - April 2015 Severe Storms Dr4236	43,446	2,000,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	43,446	2,000,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8910 - April 2015 Severe Storms Dr4221	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,915	0	0	0
Current Expenses	4,209	100,000	0	0
Total 09900 - Unclassified	7,123	100,000	0	0
Total Fund 8910 - April 2015 Severe Storms Dr4221	7,123	100,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	7,123	100,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8911 - April 2015 Severe Storms Dr4220	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,601	0	0	0
Current Expenses	2,508	430,000	0	0
Total 09900 - Unclassified	4,109	430,000	0	0
Total Fund 8911 - April 2015 Severe Storms Dr4220	4,109	430,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	4,109	430,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8912 - April 2015 Severe Storms Dr4219	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,594	0	0	0
Current Expenses	110,757	1,600,000	0	0
Total 09900 - Unclassified	115,351	1,600,000	0	0
Total Fund 8912 - April 2015 Severe Storms Dr4219	115,351	1,600,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	115,351	1,600,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: SPECIAL REVENUE

FUND: 6208 - Statewide Interoperable Radio Network Account

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

13000 - Current Expenses

Current Expenses	48,065	80,000	80,000	80,000
Total 13000 - Current Expenses	48,065	80,000	80,000	80,000
Total Fund 6208 - Statewide Interoperable Radio Network Account	48,065	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	48,065	80,000	80,000	80,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6295 - Wv Interoperable Radio Project	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	250,000	250,000	250,000
Total 06400 - Repairs And Alterations	0	250,000	250,000	250,000
07000 - Equipment				
Asset Purchases or Construction	0	250,000	250,000	250,000
Total 07000 - Equipment	0	250,000	250,000	250,000
09600 - Unclassified- Total				
Current Expenses	0	139,347	0	0
Repairs & Alterations	11,700	(11,700)	0	0
Total 09600 - Unclassified- Total	11,700	127,647	0	0
09900 - Unclassified				
Current Expenses	0	12,000	12,000	12,000
Asset Purchases or Construction	0	8,000	8,000	8,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	2,193,412	6,480,000	1,480,000	3,980,000
Total 13000 - Current Expenses	2,193,412	6,480,000	1,480,000	3,980,000
Total Fund 6295 - Wv Interoperable Radio Project	2,205,112	7,127,647	2,000,000	4,500,000
Less: Reappropriations	11,700	127,647	0	
Net Fund Total	2,193,412	7,000,000	2,000,000	4,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6202 - April 2015 Severe Storm Dr 4219	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	500,000	0	0
Total 09900 - Unclassified	0	500,000	0	0
Total Fund 6202 - April 2015 Severe Storm Dr 4219	0	500,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	500,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6203 - April 2015 Severe Storm Dr 4220	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	0	0
Total 09900 - Unclassified	0	100,000	0	0
Total Fund 6203 - April 2015 Severe Storm Dr 4220	0	100,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	100,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6204 - April 2015 Severe Storm Dr 4221	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,012	50,000	0	0
Total 09900 - Unclassified	3,012	50,000	0	0
Total Fund 6204 - April 2015 Severe Storm Dr 4221	3,012	50,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,012	50,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6205 - April 2015 Severe Storm Dr 4236	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	14,931	425,602	0	0
Total 09900 - Unclassified	14,931	425,602	0	0
Total Fund 6205 - April 2015 Severe Storm Dr 4236	14,931	425,602	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	14,931	425,602	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6206 - Flood Disaster June 2016	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	940,330	60,000,000	60,000,000	60,000,000
Total 09900 - Unclassified	940,330	60,000,000	60,000,000	60,000,000
Total Fund 6206 - Flood Disaster June 2016	940,330	60,000,000	60,000,000	60,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	940,330	60,000,000	60,000,000	60,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6209 - Flood Disaster July 2017 Northern Wv Flood	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	221,102	3,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	221,102	3,000,000	1,000,000	1,000,000
Total Fund 6209 - Flood Disaster July 2017 Northern Wv Flood	221,102	3,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	221,102	3,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6210 - Disaster Funds State	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(329,187)	16,542,549	16,542,549	16,542,549
Total 09900 - Unclassified	(329,187)	16,542,549	16,542,549	16,542,549
Total Fund 6210 - Disaster Funds State	(329,187)	16,542,549	16,542,549	16,542,549
Less: Reappropriations	0	0	0	
Net Fund Total	(329,187)	16,542,549	16,542,549	16,542,549

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6234 - Flood Disaster March 2015	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	16,284	1,600,000	0	0
Total 09900 - Unclassified	16,284	1,600,000	0	0
Total Fund 6234 - Flood Disaster March 2015	16,284	1,600,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	16,284	1,600,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6254 - Right To Know Act Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	2.00	2.00	2.00
Personal Services	65,763	103,275	103,275	108,375
Employee Benefits	17,088	34,745	34,745	35,696
Current Expenses	229,166	868,040	868,040	868,040
Repairs & Alterations	0	40,000	40,000	40,000
Asset Purchases or Construction	0	40,000	40,000	40,000
Total 09900 - Unclassified	312,017	1,086,060	1,086,060	1,092,111
Total Fund 6254 - Right To Know Act Fund	312,017	1,086,060	1,086,060	1,092,111
Less: Reappropriations	0	0	0	
Net Fund Total	312,017	1,086,060	1,086,060	1,092,111

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6267 - Gift, Gants And Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	23.00	29.00	29.00	29.00
Personal Services	200,408	1,503,378	1,321,378	1,374,928
Employee Benefits	93,074	417,360	408,360	418,347
Current Expenses	2,688,696	2,831,741	3,022,741	3,022,741
Repairs & Alterations	56,321	70,000	70,000	70,000
Other Assets	19,523	30,000	30,000	30,000
Asset Purchases or Construction	17,940,845	185,000	185,000	185,000
Total 09900 - Unclassified	20,998,866	5,037,479	5,037,479	5,101,016
Total Fund 6267 - Gift, Gants And Donations	20,998,866	5,037,479	5,037,479	5,101,016
Less: Reappropriations	0	0	0	
Net Fund Total	20,998,866	5,037,479	5,037,479	5,101,016

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	10,980,505	8,436,628	6,139,666	6,254,637
FEDERAL REVENUE	82,983,720	340,613,892	327,929,892	328,148,763
SPECIAL REVENUE	2,253,177	7,207,647	2,080,000	4,580,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,177,355	88,341,690	83,666,088	83,735,676
TOTAL DIVISION OF EMERGENCY MANAGEMENT	118,394,757	444,599,857	419,815,646	422,719,076
Less: Reappropriations	516,915	2,424,609	0	
Net Department Total	117,877,842	442,175,248	419,815,646	422,719,076

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0440 \$1,395,744 Fund 0446 \$578,977 (This is a net zero with dept 0623 via SB2012.) Fund 0450 \$283,374,672 (Inmate Medical. Also a net zero offset via SB2012.) Fund 0570 \$45,406,587</p> <p>Federal Revenue Fund 8836 \$110,000</p> <p>Special Revenue Fund 6362 \$2,002,494 Fund 6675 \$11,220,004</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - Board Of Probation & Parole Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	203,170	275,758	275,758	278,308
Employee Benefits	80,559	32,085	32,085	32,561
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	283,729	307,843	307,843	310,869
09900 - Unclassified				
Current Expenses	6,715	10,000	10,000	10,000
Repairs & Alterations	995	0	0	0
Total 09900 - Unclassified	7,709	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	83,757	334,440	334,440	334,440
Total 13000 - Current Expenses	83,757	334,440	334,440	334,440
22700 - Salaries Of Members Of Wv Parole Board				
FTE	9.00	9.00	9.00	9.00
Personal Services	478,740	558,943	558,943	581,893
Employee Benefits	126,543	148,113	148,113	152,393
Current Expenses	4,550	0	0	0
Total 22700 - Salaries Of Members Of Wv Parole Board	609,833	707,056	707,056	734,286
91300 - Brim Premium				
Current Expenses	0	6,149	6,149	6,149
Total 91300 - Brim Premium	0	6,149	6,149	6,149
Total Fund 0440 - Board Of Probation & Parole Fund	985,028	1,365,488	1,365,488	1,395,744
Less: Reappropriations	0	0	0	
Net Fund Total	985,028	1,365,488	1,365,488	1,395,744

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0446 - Division Of Corrections Central Office Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	3.00	3.00	3.00
Personal Services	342,520	194,569	349,569	194,569
Employee Benefits	98,978	56,008	101,008	56,008
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	441,498	250,577	450,577	250,577
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	96,000	96,000	96,000
Employee Benefits	0	30,000	30,000	30,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	126,000	126,000	126,000
13000 - Current Expenses				
Current Expenses	5,655	2,400	2,400	2,400
Total 13000 - Current Expenses	5,655	2,400	2,400	2,400
Total Fund 0446 - Division Of Corrections Central Office Fund	447,153	378,977	578,977	378,977
Less: Reappropriations	0	0	0	
Net Fund Total	447,153	378,977	578,977	378,977

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
01000 - Employee Benefits				
Employee Benefits	1,258,136	709,524	709,524	709,524
Current Expenses	0	548,612	548,612	548,612
Total 01000 - Employee Benefits	1,258,136	1,258,136	1,258,136	1,258,136
09000 - Children's Protection Act				
Personal Services	314,187	626,094	200,000	200,000
Employee Benefits	0	(2,190)	0	0
Current Expenses	104,400	2,825,375	638,437	638,437
Asset Purchases or Construction	0	(209)	0	0
Total 09000 - Children's Protection Act	418,587	3,449,071	838,437	838,437
09700 - Unclassified- Surplus				
Personal Services	0	(5,015)	0	0
Current Expenses	30,424	168,262	0	0
Repairs & Alterations	6,237	(28,388)	0	0
Other Assets	0	(4,215)	0	0
Buildings	0	(1,284)	0	0
Land	120	(20,119)	0	0
Asset Purchases or Construction	0	(305)	0	0
Total 09700 - Unclassified- Surplus	36,780	108,937	0	0
09900 - Unclassified				
Personal Services	121,893	0	0	0
Current Expenses	1,378,356	1,382,222	1,382,222	1,382,222
Repairs & Alterations	5,558	0	0	0
Other Assets	50,000	0	0	0
Asset Purchases or Construction	0	196,578	196,578	196,578
Total 09900 - Unclassified	1,555,807	1,578,800	1,578,800	1,578,800
13000 - Current Expenses				
Current Expenses	56,950,279	63,528,745	52,016,936	52,016,936
Total 13000 - Current Expenses	56,950,279	63,528,745	52,016,936	52,016,936

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
38600 - Facilities Planning & Administration				
Current Expenses	1,273,901	(625,554)	1,274,200	1,274,200
Buildings	90,090	2,205,368	0	0
Total 38600 - Facilities Planning & Administration	1,363,991	1,579,814	1,274,200	1,274,200
45600 - Charleston Correctional Center				
FTE	50.00	51.00	50.00	50.00
Personal Services	2,053,352	2,120,955	2,120,955	2,230,605
Employee Benefits	712,361	697,836	697,836	718,286
Current Expenses	437,698	577,311	538,311	538,311
Repairs & Alterations	42,227	4,300	40,300	40,300
Asset Purchases or Construction	2,900	0	3,000	3,000
Total 45600 - Charleston Correctional Center	3,248,539	3,400,402	3,400,402	3,530,502
49000 - Beckley Correctional Center				
FTE	39.00	39.00	39.00	39.00
Personal Services	1,700,713	1,736,408	1,736,408	1,833,308
Employee Benefits	594,999	538,171	538,171	556,243
Current Expenses	274,449	244,295	242,795	242,795
Repairs & Alterations	9,823	0	0	0
Asset Purchases or Construction	1,450	0	1,500	1,500
Total 49000 - Beckley Correctional Center	2,581,435	2,518,874	2,518,874	2,633,846
50400 - Anthony Center				
FTE	71.00	68.00	68.00	68.00
Personal Services	2,949,065	3,323,829	3,723,829	3,879,379
Employee Benefits	1,016,044	1,319,456	1,319,456	1,348,466
Current Expenses	566,921	973,173	956,173	956,173
Repairs & Alterations	109,055	77,703	92,703	92,703
Other Assets	50	0	0	0
Asset Purchases or Construction	46,250	2,618	4,618	4,618
Total 50400 - Anthony Center	4,687,385	5,696,779	6,096,779	6,281,339

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
51400 - Huttonsville Correctional Center				
FTE	278.00	271.00	270.00	270.00
Personal Services	10,683,231	11,090,066	11,165,066	11,556,716
Employee Benefits	3,434,870	4,678,225	4,678,225	4,765,255
Current Expenses	4,506,691	3,493,738	3,493,738	3,493,738
Repairs & Alterations	352,923	80,000	80,000	80,000
Buildings	22,601	80,000	80,000	80,000
Asset Purchases or Construction	17,402	0	0	0
Total 51400 - Huttonsville Correctional Center	19,017,717	19,422,029	19,497,029	19,975,709
53400 - Northern Correctional Center				
FTE	115.00	115.00	112.00	112.00
Personal Services	4,834,757	4,733,354	4,733,354	4,947,554
Employee Benefits	1,582,913	1,717,469	1,717,469	1,757,417
Current Expenses	966,399	1,366,234	1,277,734	1,277,734
Repairs & Alterations	125,585	71,908	142,408	142,408
Buildings	16,583	0	0	0
Asset Purchases or Construction	18,448	11,000	29,000	29,000
Total 53400 - Northern Correctional Center	7,544,684	7,899,965	7,899,965	8,154,113
53500 - Inmate Medical Expenses				
Current Expenses	23,846,747	21,230,026	21,226,064	62,226,064
Total 53500 - Inmate Medical Expenses	23,846,747	21,230,026	21,226,064	62,226,064
54300 - Pruntytown Correctional Center				
FTE	142.00	142.00	141.00	141.00
Personal Services	5,782,377	5,614,631	5,614,631	5,938,481
Employee Benefits	1,865,084	1,842,399	1,842,399	1,902,797
Current Expenses	1,087,938	1,052,250	1,022,750	1,022,750
Repairs & Alterations	93,363	29,521	56,021	56,021
Buildings	0	23,904	23,904	23,904
Asset Purchases or Construction	12,291	0	3,000	3,000
Total 54300 - Pruntytown Correctional Center	8,841,053	8,562,705	8,562,705	8,946,953

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
56900 - Corrections Academy				
FTE	24.00	24.00	24.00	24.00
Personal Services	963,805	1,164,538	1,164,538	1,212,988
Employee Benefits	320,596	365,117	365,117	374,153
Current Expenses	521,246	366,325	386,325	386,325
Repairs & Alterations	142	30,000	10,000	10,000
Asset Purchases or Construction	110	0	0	0
Total 56900 - Corrections Academy	1,805,899	1,925,980	1,925,980	1,983,466
59901 - Information Technology Services				
Current Expenses	3,110,831	2,753,052	2,753,052	2,753,052
Repairs & Alterations	0	5,000	5,000	5,000
Other Assets	0	1,000	1,000	1,000
Asset Purchases or Construction	15,866	0	0	0
Total 59901 - Information Technology Services	3,126,697	2,759,052	2,759,052	2,759,052
66100 - Capital Improvements-Surplus				
Personal Services	0	(383,895)	0	0
Current Expenses	0	3,511,432	0	0
Buildings	0	(1,716,300)	0	0
Total 66100 - Capital Improvements-Surplus	0	1,411,237	0	0
66300 - Martinsburg Correctional Center				
FTE	68.00	70.00	67.00	67.00
Personal Services	2,681,797	2,795,934	2,795,934	2,908,134
Employee Benefits	907,580	887,768	887,768	908,693
Current Expenses	593,923	665,288	582,788	582,788
Repairs & Alterations	78,374	0	81,000	81,000
Asset Purchases or Construction	1,450	0	1,500	1,500
Total 66300 - Martinsburg Correctional Center	4,263,124	4,348,990	4,348,990	4,482,115

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	0	5,219,008	0	0
Repairs & Alterations	0	(44,685)	0	0
Other Assets	0	(28)	0	0
Buildings	457,251	(2,150,854)	0	0
Asset Purchases or Construction	0	(2,476,564)	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	457,251	546,877	0	0
68600 - Parole Services				
FTE	92.00	88.00	88.00	88.00
Personal Services	3,509,001	4,020,887	4,020,887	4,229,987
Employee Benefits	1,165,880	1,235,976	1,235,976	1,274,973
Current Expenses	1,148,106	485,156	505,156	505,156
Repairs & Alterations	14,524	0	0	0
Asset Purchases or Construction	0	33,545	13,545	13,545
Total 68600 - Parole Services	5,837,511	5,775,564	5,775,564	6,023,661
68700 - Special Services				
FTE	120.00	93.00	88.00	88.00
Personal Services	4,211,942	4,212,197	3,913,197	4,081,497
Employee Benefits	1,375,148	1,250,389	1,149,389	1,180,777
Current Expenses	1,469,624	632,182	632,182	632,182
Repairs & Alterations	13,293	0	0	0
Buildings	22,216	0	0	0
Asset Purchases or Construction	4,719	0	0	0
Total 68700 - Special Services	7,096,942	6,094,768	5,694,768	5,894,456
71600 - Investigative Services				
FTE	45.00	45.00	45.00	45.00
Personal Services	2,006,785	2,236,131	2,236,131	2,327,931
Employee Benefits	703,984	727,039	727,039	744,160
Current Expenses	586,896	411,400	411,400	411,400
Repairs & Alterations	25,221	11,000	11,000	11,000
Asset Purchases or Construction	2,815	8,500	8,500	8,500
Total 71600 - Investigative Services	3,325,700	3,394,070	3,394,070	3,502,991

**State of West Virginia
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CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
75500 - Capital Outlay And Maintenance				
Current Expenses	32,005	1,436,134	0	0
Repairs & Alterations	6,852	36,250,731	2,000,000	2,000,000
Buildings	2,738,104	(71,526)	0	0
Asset Purchases or Construction	21,219	(25,839)	0	0
Total 75500 - Capital Outlay And Maintenance	2,798,181	37,589,500	2,000,000	2,000,000
75501 - Security System Improvements-Surplus				
Current Expenses	2,888	(4,304)	0	0
Buildings	142,790	6,911,333	0	0
Total 75501 - Security System Improvements-Surplus	145,678	6,907,028	0	0
75502 - Roof Repairs And Mechanical System Upgrades				
Buildings	3,475,787	11,499,758	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	3,475,787	11,499,758	0	0
77400 - Salem Correctional Center				
FTE	171.00	167.00	167.00	167.00
Personal Services	6,575,912	6,625,180	6,700,180	7,002,580
Employee Benefits	2,142,401	2,321,224	2,321,224	2,391,609
Current Expenses	1,555,239	2,024,632	1,936,632	1,936,632
Repairs & Alterations	203,221	0	145,000	145,000
Buildings	238,649	187,518	187,518	187,518
Land	600	0	0	0
Asset Purchases or Construction	12,827	71,827	14,827	14,827
Total 77400 - Salem Correctional Center	10,728,847	11,230,381	11,305,381	11,678,166
79000 - McDowell County Correctional Center				
Current Expenses	2,414,999	2,542,590	2,542,590	2,542,590
Total 79000 - McDowell County Correctional Center	2,414,999	2,542,590	2,542,590	2,542,590
79100 - Stevens Correctional Center				
Current Expenses	7,297,235	7,863,195	7,863,195	7,863,195
Total 79100 - Stevens Correctional Center	7,297,235	7,863,195	7,863,195	7,863,195

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
82800 - Parkersburg Correctional Center				
FTE	101.00	104.00	104.00	104.00
Personal Services	4,019,568	5,009,757	4,309,757	4,554,557
Employee Benefits	1,225,694	672,655	1,372,655	1,418,310
Current Expenses	1,022,869	433,068	433,068	433,068
Repairs & Alterations	91,511	12,365	12,365	12,365
Buildings	1,713	0	0	0
Asset Purchases or Construction	2,900	0	0	0
Total 82800 - Parkersburg Correctional Center	6,364,256	6,127,845	6,127,845	6,418,300
88100 - St. Mary's Correctional Center				
FTE	216.00	219.00	216.00	216.00
Personal Services	8,922,208	8,642,477	8,642,477	9,134,627
Employee Benefits	2,752,234	3,048,573	3,048,573	3,140,359
Current Expenses	2,420,537	2,557,398	2,545,398	2,545,398
Repairs & Alterations	128,037	223,998	223,998	223,998
Buildings	121	25,088	25,088	25,088
Asset Purchases or Construction	26,325	0	12,000	12,000
Total 88100 - St. Mary's Correctional Center	14,249,461	14,497,534	14,497,534	15,081,470
88200 - Denmark Correctional Center				
FTE	80.00	80.00	80.00	80.00
Personal Services	3,064,934	3,327,817	3,327,817	3,478,267
Employee Benefits	1,006,200	1,108,170	1,108,170	1,136,229
Current Expenses	734,143	740,861	738,361	738,361
Repairs & Alterations	31,438	0	0	0
Buildings	0	5,000	5,000	5,000
Asset Purchases or Construction	6,394	7,195	9,695	9,695
Total 88200 - Denmark Correctional Center	4,843,110	5,189,043	5,189,043	5,367,552

**State of West Virginia
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CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
88300 - Ohio County Correctional Center				
FTE	29.00	29.00	29.00	29.00
Personal Services	1,362,687	1,258,158	1,258,158	1,311,708
Employee Benefits	435,601	428,352	428,352	438,339
Current Expenses	292,805	425,488	423,488	423,488
Repairs & Alterations	2,613	5,000	5,000	5,000
Buildings	0	30,494	30,494	30,494
Asset Purchases or Construction	1,450	0	2,000	2,000
Total 88300 - Ohio County Correctional Center	2,095,157	2,147,492	2,147,492	2,211,029
88800 - Mt. Olive Correctional Complex				
FTE	332.00	324.00	324.00	324.00
Personal Services	14,182,747	13,412,495	13,412,495	14,032,145
Employee Benefits	4,385,378	4,409,997	4,409,997	4,525,562
Current Expenses	4,606,686	4,256,234	3,983,234	3,983,234
Repairs & Alterations	490,774	203,500	470,500	470,500
Asset Purchases or Construction	33,450	15,000	21,000	21,000
Total 88800 - Mt. Olive Correctional Complex	23,699,035	22,297,226	22,297,226	23,032,441
89600 - Lakin Correctional Center				
FTE	165.00	166.00	165.00	165.00
Personal Services	6,379,610	6,576,059	6,576,059	6,938,159
Employee Benefits	2,202,415	2,316,906	2,316,906	2,384,438
Current Expenses	1,771,374	1,762,006	1,759,006	1,759,006
Repairs & Alterations	144,430	52,683	52,483	52,483
Buildings	14,875	0	0	0
Asset Purchases or Construction	19,384	4,210	7,410	7,410
Total 89600 - Lakin Correctional Center	10,532,089	10,711,864	10,711,864	11,141,496
91300 - Brim Premium				
Current Expenses	2,527,657	2,527,657	2,527,657	2,527,657
Total 91300 - Brim Premium	2,527,657	2,527,657	2,527,657	2,527,657
Total Fund 0450 - Correctional Units Fund	248,435,755	307,621,934	237,276,578	283,224,672
Less: Reappropriations	14,629,929	70,495,356	0	0

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Net Fund Total	233,805,827	237,126,578	237,276,578	283,224,672

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
26200 - Statewide Reporting Centers				
FTE	105.00	105.00	105.00	105.00
Personal Services	3,268,849	3,975,622	3,975,622	4,171,972
Employee Benefits	1,195,834	1,313,912	1,313,912	1,350,531
Current Expenses	1,571,093	1,468,995	1,468,995	1,468,995
Repairs & Alterations	16,680	0	0	0
Total 26200 - Statewide Reporting Centers	6,052,455	6,758,529	6,758,529	6,991,498
26700 - Robert L. Shell Juvenile Center				
FTE	51.00	48.00	48.00	48.00
Personal Services	1,648,245	1,824,311	1,824,311	1,933,961
Employee Benefits	582,983	563,315	563,315	583,765
Current Expenses	283,101	131,442	130,342	130,342
Repairs & Alterations	25,327	0	1,100	1,100
Total 26700 - Robert L. Shell Juvenile Center	2,539,656	2,519,068	2,519,068	2,649,168
53501 - Resident Medical Expenses				
Current Expenses	4,176,018	4,840,962	3,604,999	3,604,999
Total 53501 - Resident Medical Expenses	4,176,018	4,840,962	3,604,999	3,604,999
70100 - Central Office				
FTE	39.00	27.00	25.00	25.00
Personal Services	1,592,285	1,335,988	1,270,988	1,327,088
Employee Benefits	526,548	391,782	361,782	372,245
Current Expenses	384,030	60,521	80,521	80,521
Repairs & Alterations	3,733	0	0	0
Total 70100 - Central Office	2,506,596	1,788,291	1,713,291	1,779,854
75500 - Capital Outlay And Maintenance				
Repairs & Alterations	0	606,877	250,000	250,000
Buildings	350,277	106,398	0	0
Total 75500 - Capital Outlay And Maintenance	350,277	713,275	250,000	250,000
75502 - Roof Repairs And Mechanical System Upgrades				
Buildings	624,478	375,522	0	0
Asset Purchases or Construction	0	2,000,000	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	624,478	2,375,522	0	0

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
79300 - Gene Spadaro Juvenile Center				
FTE	49.00	49.00	48.00	48.00
Personal Services	1,764,224	1,861,537	1,861,537	1,971,187
Employee Benefits	625,105	563,809	563,809	584,259
Current Expenses	381,929	234,123	234,123	234,123
Repairs & Alterations	32,545	0	0	0
Total 79300 - Gene Spadaro Juvenile Center	2,803,804	2,659,469	2,659,469	2,789,569
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	86.00	85.00	85.00	85.00
Personal Services	3,539,841	3,516,206	3,416,432	3,605,132
Employee Benefits	1,331,811	1,304,777	1,239,556	1,274,749
Current Expenses	1,569,210	5,340,099	1,023,024	1,023,024
Repairs & Alterations	48,700	(121,734)	38,700	38,700
Other Assets	0	(32,332)	0	0
Buildings	0	(88,011)	0	0
Asset Purchases or Construction	12,568	(61,709)	0	0
Total 98000 - Kenneth Honey Rubenstein Juvenile Center	6,502,130	9,857,296	5,717,712	5,941,605
98100 - Vicki Douglas Juvenile Center (Eastern Regional)				
FTE	49.00	49.00	49.00	49.00
Personal Services	1,165,492	1,732,367	1,732,367	1,801,217
Employee Benefits	433,639	519,802	519,802	532,643
Current Expenses	401,403	137,325	137,325	137,325
Repairs & Alterations	146,271	0	0	0
Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	2,146,805	2,389,494	2,389,494	2,471,185
98200 - Northern Regional Juvenile Center				
Current Expenses	3,076,302	2,876,302	2,876,302	2,876,302
Total 98200 - Northern Regional Juvenile Center	3,076,302	2,876,302	2,876,302	2,876,302

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)				
FTE	47.00	47.00	47.00	47.00
Personal Services	1,578,977	1,748,955	1,748,955	1,845,855
Employee Benefits	536,566	524,750	524,750	542,822
Current Expenses	231,521	149,175	149,175	149,175
Repairs & Alterations	37,420	0	0	0
Buildings	2,901	0	0	0
Asset Purchases or Construction	60	0	0	0
Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	2,387,446	2,422,880	2,422,880	2,537,852
98400 - Sam Perdue Juvenile Center (Southern Regional)				
FTE	47.00	50.00	47.00	47.00
Personal Services	1,715,503	1,854,520	1,854,520	1,961,620
Employee Benefits	670,071	574,757	574,757	594,731
Current Expenses	216,114	185,220	185,220	185,220
Repairs & Alterations	46,395	0	0	0
Total 98400 - Sam Perdue Juvenile Center (Southern Regional)	2,648,084	2,614,497	2,614,497	2,741,571
98500 - Tiger Morton Center				
FTE	47.00	50.00	47.00	47.00
Personal Services	1,678,198	1,851,376	1,851,376	1,953,376
Employee Benefits	573,735	585,529	585,529	604,552
Current Expenses	221,812	196,155	196,155	196,155
Repairs & Alterations	55,411	0	0	0
Asset Purchases or Construction	27,710	0	0	0
Total 98500 - Tiger Morton Center	2,556,866	2,633,060	2,633,060	2,754,083
98600 - Donald R. Kuhn Juvenile Center				
FTE	96.00	96.00	96.00	96.00
Personal Services	3,172,014	3,573,522	3,648,522	3,839,772
Employee Benefits	1,148,853	1,137,523	1,137,523	1,173,191
Current Expenses	489,025	274,612	274,612	274,612
Repairs & Alterations	56,222	0	0	0
Total 98600 - Donald R. Kuhn Juvenile Center	4,866,114	4,985,657	5,060,657	5,287,575

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
98700 - J.M. "Chick" Buckbee Juvenile Center				
FTE	48.00	48.00	48.00	48.00
Personal Services	1,561,236	1,800,486	1,800,486	1,874,436
Employee Benefits	534,544	539,063	539,063	552,855
Current Expenses	236,606	188,068	188,068	188,068
Repairs & Alterations	32,557	0	0	0
Total 98700 - J.M. "Chick" Buckbee Juvenile Center	2,364,943	2,527,617	2,527,617	2,615,359
Total Fund 0570 - Juvenile Services	45,717,943	52,077,885	43,863,542	45,406,587
Less: Reappropriations	2,193,837	8,214,343	0	
Net Fund Total	43,524,106	43,863,542	43,863,542	45,406,587

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: FEDERAL REVENUE FUND: 8836 - Consolidated Federal Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	0	1,100	1,100	1,100
Total 09900 - Unclassified	0	1,100	1,100	1,100
13000 - Current Expenses				
Current Expenses	0	108,900	108,900	108,900
Total 13000 - Current Expenses	0	108,900	108,900	108,900
Total Fund 8836 - Consolidated Federal Funds	0	110,000	110,000	110,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	110,000	110,000	110,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: LOTTERY REVENUE

FUND: 6283 - Division Of Corrections Lottery Fund

75500 - Capital Outlay And Maintenance

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	236,422	0	0
Repairs & Alterations	0	(22,721)	0	0
Other Assets	0	(2,733)	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	0	210,968	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
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CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6362 - Parolee's Supervision Fee Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	640,147	909,440	909,440	947,690
Employee Benefits	170,396	209,257	209,257	216,391
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	810,542	1,118,697	1,118,697	1,164,081
07000 - Equipment				
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
09900 - Unclassified				
Current Expenses	0	9,804	9,804	9,804
Total 09900 - Unclassified	0	9,804	9,804	9,804
13000 - Current Expenses				
Current Expenses	679,820	758,480	758,480	758,480
Total 13000 - Current Expenses	679,820	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	1,490,362	1,957,110	1,957,110	2,002,494
Less: Reappropriations	0	0	0	
Net Fund Total	1,490,362	1,957,110	1,957,110	2,002,494

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: SPECIAL REVENUE FUND: 6675 - Regional Jail & Correctional Facility Authority Fd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.00	27.00	27.00	27.00
Personal Services	346,450	31,978	31,978	1,452,438
Employee Benefits	141,184	512,820	512,820	522,094
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	487,634	544,798	544,798	1,974,532
04000 - Debt Service				
Current Expenses	8,094,465	9,000,000	9,000,000	9,000,000
Total 04000 - Debt Service	8,094,465	9,000,000	9,000,000	9,000,000
13000 - Current Expenses				
Employee Benefits	840	0	0	0
Current Expenses	240,005	245,472	245,472	245,472
Total 13000 - Current Expenses	240,845	245,472	245,472	245,472
Total Fund 6675 - Regional Jail & Correctional Facility Authority Fd	8,822,943	9,790,270	9,790,270	11,220,004
Less: Reappropriations	0	0	0	
Net Fund Total	8,822,943	9,790,270	9,790,270	11,220,004

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6201 - Gifts Grants & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 6201 - Gifts Grants & Donations	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6303 - Prison Industries Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	32.00	32.00	32.00	32.00
Personal Services	2,051,101	2,426,407	2,426,407	2,490,157
Employee Benefits	506,812	680,857	680,857	692,746
Current Expenses	4,778,436	8,201,370	8,201,370	8,201,370
Repairs & Alterations	107,391	141,850	141,850	141,850
Other Assets	285	0	0	0
Buildings	1,595	0	0	0
Asset Purchases or Construction	243,717	176,500	176,500	176,500
Total 09900 - Unclassified	7,689,337	11,626,984	11,626,984	11,702,623
Total Fund 6303 - Prison Industries Fund	7,689,337	11,626,984	11,626,984	11,702,623
Less: Reappropriations	0	0	0	
Net Fund Total	7,689,337	11,626,984	11,626,984	11,702,623

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6306 - Corrections Officer Training Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	(1,059)	200,000	200,000	200,000
Total 09900 - Unclassified	(1,059)	200,000	200,000	200,000
Total Fund 6306 - Corrections Officer Training Fund	(1,059)	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	(1,059)	200,000	200,000	200,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6319 - Tax Collections Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6331 - Anthony Center National School Lunch Program	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	23,537	120,000	120,000	120,000
Total 09900 - Unclassified	23,537	120,000	120,000	120,000
Total Fund 6331 - Anthony Center National School Lunch Program	23,537	120,000	120,000	120,000
Less: Reappropriations	0	0	0	
Net Fund Total	23,537	120,000	120,000	120,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6353 - Huttonsville Insurance Refunds Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	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	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6369 - Farm Subsidy Payments	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Repairs & Alterations	0	2,000	2,000	2,000
Asset Purchases or Construction	0	8,505	8,505	8,505
Total 09900 - Unclassified	0	11,505	11,505	11,505
Total Fund 6369 - Farm Subsidy Payments	0	11,505	11,505	11,505
Less: Reappropriations	0	0	0	
Net Fund Total	0	11,505	11,505	11,505

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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6370 - Denmar Insurance Refunds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's 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	0	0	0	
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6372 - Mt Olive Insurance Refunds Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Repairs & Alterations	0	80,000	70,000	70,000
Total 09900 - Unclassified	0	80,000	70,000	70,000
Total Fund 6372 - Mt Olive Insurance Refunds Fund	0	80,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	70,000	70,000

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6373 - Northern Insurance Refunds Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	35,000	35,000	35,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6374 - Pruntytown Insurance Refunds Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	265	0	0	0
Repairs & Alterations	7,209	20,000	20,000	20,000
Total 09900 - Unclassified	7,474	20,000	20,000	20,000
Total Fund 6374 - Pruntytown Insurance Refunds Fund	7,474	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,474	20,000	20,000	20,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6375 - Charleston Work Release Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	5,301	60,000	60,000	60,000
Total 09900 - Unclassified	5,301	60,000	60,000	60,000
Total Fund 6375 - Charleston Work Release Inmate Benefit Fund	5,301	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,301	60,000	60,000	60,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6376 - Beckley Correctional Center Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	16,710	40,000	40,000	40,000
Total 09900 - Unclassified	16,710	40,000	40,000	40,000
Total Fund 6376 - Beckley Correctional Center Inmate Benefit Fund	16,710	40,000	40,000	40,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,710	40,000	40,000	40,000

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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6378 - Anthony Center Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,311	142,866	142,866	142,866
Asset Purchases or Construction	0	26,134	26,134	26,134
Total 09900 - Unclassified	1,311	169,000	169,000	169,000
Total Fund 6378 - Anthony Center Inmate Benefit Fund	1,311	169,000	169,000	169,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,311	169,000	169,000	169,000

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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6379 - Pruntytown Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	30,174	185,000	185,000	185,000
Repairs & Alterations	327	0	0	0
Asset Purchases or Construction	0	35,000	35,000	35,000
Total 09900 - Unclassified	30,500	220,000	220,000	220,000
Total Fund 6379 - Pruntytown Inmate Benefit Fund	30,500	220,000	220,000	220,000
Less: Reappropriations	0	0	0	
Net Fund Total	30,500	220,000	220,000	220,000

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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6380 - St Marys Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	116,172	480,000	480,000	480,000
Repairs & Alterations	3,766	0	0	0
Buildings	3,908	0	0	0
Total 09900 - Unclassified	123,845	480,000	480,000	480,000
Total Fund 6380 - St Marys Inmate Benefit Fund	123,845	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	123,845	480,000	480,000	480,000

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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6381 - Mt Olive Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	104,306	428,000	428,000	428,000
Total 09900 - Unclassified	104,306	428,000	428,000	428,000
Total Fund 6381 - Mt Olive Inmate Benefit Fund	104,306	428,000	428,000	428,000
Less: Reappropriations	0	0	0	
Net Fund Total	104,306	428,000	428,000	428,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6382 - Northern Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	14,081	290,000	290,000	290,000
Repairs & Alterations	1,425	0	0	0
Total 09900 - Unclassified	15,506	290,000	290,000	290,000
Total Fund 6382 - Northern Inmate Benefit Fund	15,506	290,000	290,000	290,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,506	290,000	290,000	290,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6383 - Huttonsville Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	1,748	0	0	0
Current Expenses	(61,210)	435,000	435,000	435,000
Repairs & Alterations	119	0	0	0
Asset Purchases or Construction	2,634	45,000	45,000	45,000
Total 09900 - Unclassified	(56,709)	480,000	480,000	480,000
Total Fund 6383 - Huttonsville Inmate Benefit Fund	(56,709)	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	(56,709)	480,000	480,000	480,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6384 - Denmar Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,790	0	0	0
Current Expenses	20,031	107,500	107,500	107,500
Repairs & Alterations	24,185	0	0	0
Total 09900 - Unclassified	49,006	107,500	107,500	107,500
Total Fund 6384 - Denmar Inmate Benefit Fund	49,006	107,500	107,500	107,500
Less: Reappropriations	0	0	0	
Net Fund Total	49,006	107,500	107,500	107,500

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6385 - Ohio County Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	24,000	24,000	24,000
Total 09900 - Unclassified	0	24,000	24,000	24,000
Total Fund 6385 - Ohio County Inmate Benefit Fund	0	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	24,000	24,000	24,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6389 - Parole Supervision Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	29,000	29,000	29,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6390 - St. Marys Insurance Refunds Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	36,000	36,000	36,000
Repairs & Alterations	4,381	24,000	24,000	24,000
Total 09900 - Unclassified	4,381	60,000	60,000	60,000
Total Fund 6390 - St. Marys Insurance Refunds Fund	4,381	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,381	60,000	60,000	60,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6391 - Electronic Monitoring Program Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	53,948	366,000	366,000	366,000
Repairs & Alterations	0	18,000	18,000	18,000
Asset Purchases or Construction	0	16,000	16,000	16,000
Total 09900 - Unclassified	53,948	400,000	400,000	400,000
Total Fund 6391 - Electronic Monitoring Program Account	53,948	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	53,948	400,000	400,000	400,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6392 - Lakin Correctional Facility Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	75,315	220,000	220,000	220,000
Repairs & Alterations	2,646	100,000	100,000	100,000
Asset Purchases or Construction	262	10,000	10,000	10,000
Total 09900 - Unclassified	78,223	330,000	330,000	330,000
Total Fund 6392 - Lakin Correctional Facility Inmate Benefit Fund	78,223	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	78,223	330,000	330,000	330,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6396 - Martinsburg Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	3,320	0	0	0
Current Expenses	3,404	233,500	233,500	233,500
Total 09900 - Unclassified	6,724	233,500	233,500	233,500
Total Fund 6396 - Martinsburg Inmate Benefit Fund	6,724	233,500	233,500	233,500
Less: Reappropriations	0	0	0	
Net Fund Total	6,724	233,500	233,500	233,500

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6397 - Grants Gifts & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	21,980	30,000	30,000	30,000
Current Expenses	820,340	4,706,880	3,756,880	3,756,880
Repairs & Alterations	0	8,000	8,000	8,000
Other Assets	7,500	0	0	0
Buildings	0	215,120	215,120	215,120
Asset Purchases or Construction	3,659	0	0	0
Total 09900 - Unclassified	853,479	4,960,000	4,010,000	4,010,000
Total Fund 6397 - Grants Gifts & Donations	853,479	4,960,000	4,010,000	4,010,000
Less: Reappropriations	0	0	0	
Net Fund Total	853,479	4,960,000	4,010,000	4,010,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6401 - Juvenile Detention School Lunch Program	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	14,206	0	0	0
Current Expenses	39,017	425,000	425,000	425,000
Total 09900 - Unclassified	53,223	425,000	425,000	425,000
Total Fund 6401 - Juvenile Detention School Lunch Program	53,223	425,000	425,000	425,000
Less: Reappropriations	0	0	0	
Net Fund Total	53,223	425,000	425,000	425,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6403 - Davis Center National School Lunch Program	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	13,513	58,968	58,968	61,518
Employee Benefits	12,692	24,751	24,751	25,227
Current Expenses	(393)	51,951	51,951	51,951
Total 09900 - Unclassified	25,811	135,670	135,670	138,696
Total Fund 6403 - Davis Center National School Lunch Program	25,811	135,670	135,670	138,696
Less: Reappropriations	0	0	0	
Net Fund Total	25,811	135,670	135,670	138,696

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6407 - Djs Gifts Grants & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6408 - Juvenile Services Status Offender Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	(5,284)	251,000	251,000	251,000
Total 09900 - Unclassified	(5,284)	251,000	251,000	251,000
Total Fund 6408 - Juvenile Services Status Offender Fund	(5,284)	251,000	251,000	251,000
Less: Reappropriations	0	0	0	
Net Fund Total	(5,284)	251,000	251,000	251,000

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	2,000	2,000	2,000

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FY 2023 Appropriation Request
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6412 - Donald R Kuhn Center Juvenile Ben Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	24,000	24,000	24,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6413 - Sam Perdue Jc Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,455	24,000	24,000	24,000
Total 09900 - Unclassified	1,455	24,000	24,000	24,000
Total Fund 6413 - Sam Perdue Jc Benefit Fund	1,455	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,455	24,000	24,000	24,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6414 - Rubenstein Center Juvenile Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	9,237	24,000	24,000	24,000
Total 09900 - Unclassified	9,237	24,000	24,000	24,000
Total Fund 6414 - Rubenstein Center Juvenile Benefit Fund	9,237	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,237	24,000	24,000	24,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER

**FUND: 6415 - Division Of Corrections And Rehabilitation Surplus
Property**

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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 6415 - Division Of Corrections And Rehabilitation Surplus Property	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6452 - Division Of Corrections Additional Operations Acct	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	200,461	0	0	0
Current Expenses	16,690,719	11,600,000	200,000	200,000
Repairs & Alterations	0	100,000	100,000	100,000
Buildings	0	100,000	100,000	100,000
Asset Purchases or Construction	0	200,000	200,000	200,000
Total 09900 - Unclassified	16,891,180	12,000,000	600,000	600,000
Total Fund 6452 - Division Of Corrections Additional Operations Acct	16,891,180	12,000,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,891,180	12,000,000	600,000	600,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6453 - Parkersburg Correctional Center Inmate Benefit Fd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	26,526	140,000	140,000	140,000
Total 09900 - Unclassified	26,526	140,000	140,000	140,000
Total Fund 6453 - Parkersburg Correctional Center Inmate Benefit Fd	26,526	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	26,526	140,000	140,000	140,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6455 - Salem Correctional Center Inmate Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	55,205	150,000	150,000	150,000
Total 09900 - Unclassified	55,205	150,000	150,000	150,000
Total Fund 6455 - Salem Correctional Center Inmate Benefit Fund	55,205	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	55,205	150,000	150,000	150,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6678 - Regional Jails Operating Cash Control Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1,076.00	1,085.00	1,067.00	1,067.00
Personal Services	44,192,816	50,367,150	50,367,150	52,374,000
Employee Benefits	14,478,245	14,509,203	14,509,203	14,883,481
Current Expenses	52,849,944	46,318,258	46,318,258	46,318,258
Repairs & Alterations	1,485,869	1,221,000	1,221,000	1,221,000
Buildings	655,004	1,060,000	1,060,000	1,060,000
Land	0	240,000	240,000	240,000
Asset Purchases or Construction	286,150	372,000	372,000	372,000
Total 09900 - Unclassified	113,948,029	114,087,611	114,087,611	116,468,739
Total Fund 6678 - Regional Jails Operating Cash Control Account	113,948,029	114,087,611	114,087,611	116,468,739
Less: Reappropriations	0	0	0	
Net Fund Total	113,948,029	114,087,611	114,087,611	116,468,739

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	295,585,879	361,444,284	283,084,585	330,405,980
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	10,313,306	11,747,380	11,747,380	13,222,498
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	140,011,201	147,768,770	135,408,770	137,868,563
TOTAL DIVISION OF CORRECTIONS AND REHABILITATION	445,910,386	521,281,401	430,350,735	481,607,041
Less: Reappropriations	16,823,766	78,920,666	0	
Net Department Total	429,086,620	442,360,735	430,350,735	481,607,041

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0453 \$96,673,557</p> <p>Federal Revenue Fund 8741 \$8,067,812</p> <p>Special Revenue Fund 6501 \$8,270,106 Fund 6511 \$2,255,128 Fund 6513 \$4,973,347 Fund 6516 \$1,101,000 Fund 6519 \$585,000 Fund 6527 \$1,265,198 Fund 6532 \$8,300 Fund 6544 \$200,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,000.00	976.00	976.00	976.00
Personal Services	49,550,527	52,593,956	53,274,032	55,569,032
Employee Benefits	9,976,868	9,521,979	8,841,903	9,420,371
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,527,395	62,115,935	62,115,935	64,989,403
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	117,860	101,060	101,060
Employee Benefits	0	21,440	38,240	38,240
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	139,300	139,300	139,300
06400 - Repairs And Alterations				
Repairs & Alterations	385,582	450,523	450,523	450,523
Total 06400 - Repairs And Alterations	385,582	450,523	450,523	450,523
09000 - Children's Protection Act				
FTE	12.00	11.00	11.00	11.00
Personal Services	508,671	603,518	539,478	564,978
Employee Benefits	185,009	245,598	231,577	237,353
Current Expenses	290,815	86,591	170,543	170,543
Repairs & Alterations	1,398	5,000	1,300	1,300
Asset Purchases or Construction	23,600	68,822	66,631	66,631
Total 09000 - Children's Protection Act	1,009,493	1,009,529	1,009,529	1,040,805
13000 - Current Expenses				
Current Expenses	9,975,395	10,384,394	10,384,394	10,384,394
Total 13000 - Current Expenses	9,975,395	10,384,394	10,384,394	10,384,394
52100 - Trooper Class				
FTE	9.00	42.00	42.00	42.00
Personal Services	549,583	1,926,200	1,926,200	1,926,200
Employee Benefits	195,265	952,935	998,990	998,990
Current Expenses	125,886	328,697	282,642	282,642
Asset Purchases or Construction	333,546	0	0	0
Total 52100 - Trooper Class	1,204,280	3,207,832	3,207,832	3,207,832

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
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
55800 - Communications And Other Equipment				
Current Expenses	(300,442)	575,783	20,000	20,000
Repairs & Alterations	0	(211)	0	0
Other Assets	166,261	295,873	90,968	90,968
Buildings	39,843	(64,743)	0	0
Asset Purchases or Construction	895,416	1,711,075	960,000	960,000
Total 55800 - Communications And Other Equipment	801,078	2,517,778	1,070,968	1,070,968
60500 - Trooper Retirement Fund				
Employee Benefits	7,733,335	10,193,393	7,246,985	7,246,985
Current Expenses	(61,845)	(600,470)	(434,236)	(434,236)
Total 60500 - Trooper Retirement Fund	7,671,491	9,592,923	6,812,749	6,812,749
74700 - Handgun Administration Expense				
FTE	1.00	1.00	1.00	1.00
Personal Services	57,799	41,319	35,792	38,342
Employee Benefits	15,206	17,140	12,435	12,911
Current Expenses	4,712	9,433	19,665	19,665
Repairs & Alterations	175	0	0	0
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 74700 - Handgun Administration Expense	77,892	77,892	77,892	80,918
75500 - Capital Outlay And Maintenance				
Current Expenses	(2,478)	2,099,058	0	0
Repairs & Alterations	60,795	1,440,805	250,000	250,000
Other Assets	0	(57,919)	0	0
Buildings	1,639,132	1,204,611	0	0
Asset Purchases or Construction	5,996	(5,996)	0	0
Total 75500 - Capital Outlay And Maintenance	1,703,445	4,680,558	250,000	250,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
77500 - Retirement Systems-Unfunded Liability				
Employee Benefits	16,648,000	17,798,000	35,000	35,000
Total 77500 - Retirement Systems-Unfunded Liability	16,648,000	17,798,000	35,000	35,000
89800 - Automated Fingerprint Identification System				
FTE	6.00	6.00	6.00	6.00
Personal Services	299,161	342,029	344,443	359,743
Employee Benefits	105,791	121,080	120,273	123,126
Current Expenses	289,116	230,959	229,352	229,352
Other Assets	0	1,517,625	1,517,625	1,517,625
Total 89800 - Automated Fingerprint Identification System	694,068	2,211,693	2,211,693	2,229,846
91300 - Brim Premium				
Current Expenses	5,410,798	5,743,921	5,743,921	5,743,921
Total 91300 - Brim Premium	5,410,798	5,743,921	5,743,921	5,743,921
Total Fund 0453 - Division Of Public Safety Fund	105,346,813	120,168,176	93,747,634	96,673,557
Less: Reappropriations	1,867,752	5,877,368	0	
Net Fund Total	103,479,061	114,290,808	93,747,634	96,673,557

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8741 - Consolidated Federal Funds Div Of Public Safety Fd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	9.00	9.00	9.00
Personal Services	2,050,579	2,306,511	2,310,760	2,328,610
Employee Benefits	79,286	174,366	170,117	173,446
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,129,865	2,480,877	2,480,877	2,502,056
06400 - Repairs And Alterations				
Repairs & Alterations	8,353	42,000	42,000	42,000
Total 06400 - Repairs And Alterations	8,353	42,000	42,000	42,000
07000 - Equipment				
Asset Purchases or Construction	403,406	2,502,285	2,502,285	2,502,285
Total 07000 - Equipment	403,406	2,502,285	2,502,285	2,502,285
13000 - Current Expenses				
Current Expenses	540,597	2,125,971	2,125,971	2,125,971
Total 13000 - Current Expenses	540,597	2,125,971	2,125,971	2,125,971
25800 - Buildings				
Buildings	500,000	750,500	750,500	750,500
Total 25800 - Buildings	500,000	750,500	750,500	750,500
69000 - Other Assets				
Other Assets	142,473	144,500	144,500	144,500
Total 69000 - Other Assets	142,473	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	3,724,694	8,046,633	8,046,633	8,067,812
Less: Reappropriations	0	0	0	
Net Fund Total	3,724,694	8,046,633	8,046,633	8,067,812

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6501 - Motor Vehicle Inspection Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	24.00	24.00	24.00
Personal Services	847,409	1,393,758	1,381,631	1,430,081
Employee Benefits	254,512	513,968	526,095	535,131
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,101,921	1,907,726	1,907,726	1,965,212
06400 - Repairs And Alterations				
Repairs & Alterations	69,039	204,500	204,500	204,500
Total 06400 - Repairs And Alterations	69,039	204,500	204,500	204,500
07000 - Equipment				
Asset Purchases or Construction	1,875,267	3,770,751	3,770,751	3,770,751
Total 07000 - Equipment	1,875,267	3,770,751	3,770,751	3,770,751
13000 - Current Expenses				
Current Expenses	1,557,798	1,488,211	1,488,211	1,488,211
Total 13000 - Current Expenses	1,557,798	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	4,604,024	8,212,620	8,212,620	8,270,106
Less: Reappropriations	0	0	0	
Net Fund Total	4,604,024	8,212,620	8,212,620	8,270,106

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6511 - State Police Forensic Laboratory	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,422,862	1,425,391	1,438,141
Employee Benefits	0	177,138	174,609	176,987
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,600,000	1,600,000	1,615,128
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				
Asset Purchases or Construction	10,321	545,000	545,000	545,000
Total 07000 - Equipment	10,321	545,000	545,000	545,000
13000 - Current Expenses				
Current Expenses	12,055	90,000	90,000	90,000
Total 13000 - Current Expenses	12,055	90,000	90,000	90,000
Total Fund 6511 - State Police Forensic Laboratory	27,377	2,240,000	2,240,000	2,255,128
Less: Reappropriations	0	0	0	
Net Fund Total	27,377	2,240,000	2,240,000	2,255,128

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6513 - Drunk Driving Prevention Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
07000 - Equipment				
Asset Purchases or Construction	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	1,234,604	1,327,000	1,327,000	1,327,000
Total 13000 - Current Expenses	1,234,604	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	1,234,604	4,973,347	4,973,347	4,973,347
Less: Reappropriations	0	0	0	
Net Fund Total	1,234,604	4,973,347	4,973,347	4,973,347

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6516 - Surplus Real Property Proceeds Fund

25800 - Buildings

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Buildings	657,598	1,022,778	1,022,778	1,022,778
Total 25800 - Buildings	657,598	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	657,598	1,101,000	1,101,000	1,101,000
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Less: Reappropriations	0	0	0	
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Net Fund Total	657,598	1,101,000	1,101,000	1,101,000
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6519 - Wv State Police - Surplus Transfer Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
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				
Asset Purchases or Construction	8,745	250,000	250,000	250,000
Total 07000 - Equipment	8,745	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	438,621	225,000	225,000	225,000
Total 13000 - Current Expenses	438,621	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	447,366	585,000	585,000	585,000
Less: Reappropriations	0	0	0	
Net Fund Total	447,366	585,000	585,000	585,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6527 - Central Abuse Registry Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	107,673	198,461	204,725	214,925
Employee Benefits	31,309	58,168	51,904	53,806
Current Expenses	1,194	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	140,176	256,629	256,629	268,731
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	184,537	300,500	300,500	300,500
Total 07000 - Equipment	184,537	300,500	300,500	300,500
13000 - Current Expenses				
Current Expenses	244,770	376,443	376,443	376,443
Total 13000 - Current Expenses	244,770	376,443	376,443	376,443
69000 - Other Assets				
Other Assets	300,500	300,500	300,500	300,500
Total 69000 - Other Assets	300,500	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	869,983	1,253,096	1,253,096	1,265,198
Less: Reappropriations	0	0	0	
Net Fund Total	869,983	1,253,096	1,253,096	1,265,198

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6532 - Bail Bond Enforcer Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	8,300	8,300	8,300

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6544 - State Police Academy Post Exchange	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	42,112	160,000	160,000	160,000
Total 13000 - Current Expenses	42,112	160,000	160,000	160,000
Total Fund 6544 - State Police Academy Post Exchange	42,112	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	42,112	200,000	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6502 - Miscellaneous Non Federal Grants Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	16.00	16.00	16.00	16.00
Personal Services	1,948,237	2,903,610	2,769,116	2,799,716
Employee Benefits	256,594	349,805	314,549	320,256
Current Expenses	1,536,781	3,454,585	3,574,126	3,574,126
Repairs & Alterations	11,680	50,041	24,500	24,500
Other Assets	8,120	306,000	139,750	139,750
Buildings	0	100,000	100,000	100,000
Land	9,250	0	10,000	10,000
Asset Purchases or Construction	917,077	2,239,215	2,471,215	2,471,215
Total 09900 - Unclassified	4,687,739	9,403,256	9,403,256	9,439,563
Total Fund 6502 - Miscellaneous Non Federal Grants Fund	4,687,739	9,403,256	9,403,256	9,439,563
Less: Reappropriations	0	0	0	
Net Fund Total	4,687,739	9,403,256	9,403,256	9,439,563

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6505 - Drunk Driving Commission - Grants Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	6.00	6.00	6.00	6.00
Personal Services	651,768	667,905	736,735	752,035
Employee Benefits	91,108	137,112	124,551	127,404
Current Expenses	138,695	298,388	314,388	314,388
Repairs & Alterations	1,749	28,130	28,130	28,130
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	(6,197)	1,307,915	1,235,646	1,235,646
Total 09900 - Unclassified	877,123	2,444,450	2,444,450	2,462,603
Total Fund 6505 - Drunk Driving Commission - Grants Fund	877,123	2,444,450	2,444,450	2,462,603
Less: Reappropriations	0	0	0	
Net Fund Total	877,123	2,444,450	2,444,450	2,462,603

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6506 - Forfeited Property Investigation Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	2.50	2.50	2.50	2.50
Personal Services	119,426	111,446	108,446	114,821
Employee Benefits	43,350	64,209	63,311	64,500
Current Expenses	83,978	35,310	91,314	91,314
Repairs & Alterations	7,017	1,000	6,000	6,000
Other Assets	77,081	5,000	240,000	240,000
Buildings	240,000	0	0	0
Asset Purchases or Construction	242,013	991,058	698,952	698,952
Total 09900 - Unclassified	812,865	1,208,023	1,208,023	1,215,587
Total Fund 6506 - Forfeited Property Investigation Fund	812,865	1,208,023	1,208,023	1,215,587
Less: Reappropriations	0	0	0	
Net Fund Total	812,865	1,208,023	1,208,023	1,215,587

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6507 - Wv State Police Criminal Justice Information Services Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	0
Net Fund Total	0	67,700	67,700	67,700

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6508 - Contract Services Payment Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	3,205,773	6,223,817	6,223,817	6,223,817
Employee Benefits	(14,429)	177,183	177,183	177,183
Current Expenses	8,690	0	0	0
Total 09900 - Unclassified	3,200,034	6,401,000	6,401,000	6,401,000
Total Fund 6508 - Contract Services Payment Fund	3,200,034	6,401,000	6,401,000	6,401,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,200,034	6,401,000	6,401,000	6,401,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6509 - Wv State Police Criminal History Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6518 - Asset Forfeiture - Us Treasury	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(15,000)	147,000	147,000	147,000
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	0	300,000	300,000	300,000
Asset Purchases or Construction	0	783,467	783,467	783,467
Total 09900 - Unclassified	(15,000)	1,237,467	1,237,467	1,237,467
Total Fund 6518 - Asset Forfeiture - Us Treasury	(15,000)	1,237,467	1,237,467	1,237,467
Less: Reappropriations	0	0	0	
Net Fund Total	(15,000)	1,237,467	1,237,467	1,237,467

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6528 - Subrogation Proceeds Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,363	27,900	27,900	27,900
Total 09900 - Unclassified	8,363	27,900	27,900	27,900
Total Fund 6528 - Subrogation Proceeds Fund	8,363	27,900	27,900	27,900
Less: Reappropriations	0	0	0	
Net Fund Total	8,363	27,900	27,900	27,900

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6529 - Missing Children Advisory Council Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	0	7,750	7,750	7,750

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6543 - West Virginia State Police Dna Database Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	230,000	230,000	230,000
Total 09900 - Unclassified	0	230,000	230,000	230,000
Total Fund 6543 - West Virginia State Police Dna Database Account	0	230,000	230,000	230,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	230,000	230,000	230,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	105,346,813	120,168,176	93,747,634	96,673,557
FEDERAL REVENUE	3,724,694	8,046,633	8,046,633	8,067,812
SPECIAL REVENUE	7,883,063	18,573,363	18,573,363	18,658,079
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,571,124	21,047,546	21,047,546	21,109,570
TOTAL WEST VIRGINIA STATE POLICE	126,525,695	167,835,718	141,415,176	144,509,018
Less: Reappropriations	1,867,752	5,877,368	0	
Net Department Total	124,657,943	161,958,350	141,415,176	144,509,018

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0436 \$63,061</p> <p>Federal Revenue Fund 8819 \$80,000</p> <p>Special Revenue Fund 6152 \$5,531,334</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: GENERAL REVENUE
FUND: 0436 - Fire Commission Fund**

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	60,842	63,061	63,061	63,061
Total 13000 - Current Expenses	60,842	63,061	63,061	63,061
Total Fund 0436 - Fire Commission Fund	60,842	63,061	63,061	63,061
Less: Reappropriations	0	0	0	
Net Fund Total	60,842	63,061	63,061	63,061

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: FEDERAL REVENUE
FUND: 8819 - Consolidated Federal Fund**

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	80,000	80,000	80,000
Total 13000 - Current Expenses	0	80,000	80,000	80,000
Total Fund 8819 - Consolidated Federal Fund	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: FIRE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6152 - Fire Marshall Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,001,652	2,565,146	2,565,146	2,679,896
Employee Benefits	672,504	915,387	915,387	936,788
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,674,156	3,480,533	3,480,533	3,616,684
06400 - Repairs And Alterations				
Repairs & Alterations	11,804	58,500	58,500	58,500
Total 06400 - Repairs And Alterations	11,804	58,500	58,500	58,500
07000 - Equipment				
Asset Purchases or Construction	19,245	140,800	140,800	140,800
Total 07000 - Equipment	19,245	140,800	140,800	140,800
09900 - Unclassified				
Current Expenses	2,049	3,800	3,800	3,800
Total 09900 - Unclassified	2,049	3,800	3,800	3,800
13000 - Current Expenses				
Employee Benefits	885	0	0	0
Current Expenses	1,395,433	1,246,550	1,246,550	1,646,550
Total 13000 - Current Expenses	1,396,318	1,246,550	1,246,550	1,646,550
91300 - Brim Premium				
Current Expenses	65,000	65,000	65,000	65,000
Total 91300 - Brim Premium	65,000	65,000	65,000	65,000
Total Fund 6152 - Fire Marshall Fees Fund	4,168,572	4,995,183	4,995,183	5,531,334
Less: Reappropriations	0	0	0	
Net Fund Total	4,168,572	4,995,183	4,995,183	5,531,334

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: 6160 - Gifts, Grants And Donations

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	17,320	60,000	60,000	60,000
Total 09900 - Unclassified	17,320	60,000	60,000	60,000
Total Fund 6160 - Gifts, Grants And Donations	17,320	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,320	60,000	60,000	60,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: 6161 - Fire Service Equipment And Training Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	437,726	810,000	100,000	100,000
Total 09900 - Unclassified	437,726	810,000	100,000	100,000
Total Fund 6161 - Fire Service Equipment And Training Fund	437,726	810,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	437,726	810,000	100,000	100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	60,842	63,061	63,061	63,061
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	4,168,572	4,995,183	4,995,183	5,531,334
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	455,047	870,000	160,000	160,000
TOTAL FIRE COMMISSION	4,684,461	6,008,244	5,298,244	5,834,395
Less: Reappropriations	0	0	0	0
Net Department Total	4,684,461	6,008,244	5,298,244	5,834,395

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

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 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 and Safety, Grievance Board hearings and West Virginia State Tax Department.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0585 \$3,737,034</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF PROTECTIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0585 - Protective Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	56.00	56.00	56.00	56.00
Personal Services	1,916,540	2,381,919	2,381,919	2,514,519
Employee Benefits	588,630	647,540	647,540	672,270
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,505,170	3,029,459	3,029,459	3,186,789
06400 - Repairs And Alterations				
Repairs & Alterations	5,715	8,500	8,500	8,500
Total 06400 - Repairs And Alterations	5,715	8,500	8,500	8,500
07000 - Equipment				
Current Expenses	0	(73,334)	0	0
Asset Purchases or Construction	19,621	539,746	64,171	64,171
Total 07000 - Equipment	19,621	466,412	64,171	64,171
09900 - Unclassified				
Employee Benefits	0	(548)	0	0
Current Expenses	3,900	2,375,122	21,991	21,991
Repairs & Alterations	0	(28,517)	0	0
Land	0	(305,818)	0	0
Asset Purchases or Construction	(13,718)	(258,047)	0	0
Total 09900 - Unclassified	(9,818)	1,782,192	21,991	21,991
13000 - Current Expenses				
Current Expenses	204,709	422,981	422,981	422,981
Total 13000 - Current Expenses	204,709	422,981	422,981	422,981
91300 - Brim Premium				
Current Expenses	32,602	32,602	32,602	32,602
Total 91300 - Brim Premium	32,602	32,602	32,602	32,602
Total Fund 0585 - Protective Services	2,757,998	5,742,147	3,579,704	3,737,034
Less: Reappropriations	290	2,162,443	0	
Net Fund Total	2,757,708	3,579,704	3,579,704	3,737,034

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER FUND: 6425 - Security Enforcement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	1,025,000	1,025,000	1,025,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6426 - Multifest Security - Gov's Contingent Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Asset Purchases or Construction	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	0	0	0	
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	2,757,998	5,742,147	3,579,704	3,737,034
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	2,757,998	6,774,647	4,612,204	4,769,534
Less: Reappropriations	290	2,162,443	0	
Net Department Total	2,757,708	4,612,204	4,612,204	4,769,534

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

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 Homeland Security (DHS); including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, the Parole Board, Fusion Center, 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. Justice and Community Services is the state's designated Criminal Justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the Justice System function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section 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 Justice and Community Services include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program and Second Chance Act Prisoner Reentry Initiative.</p> <p>Additional Functions:</p> <ul style="list-style-type: none"> - Serve as staff for the Governor's Committee on Crime, Delinquency and Correction. - Serve as the state's administrative agency for all US Department of Justice grants and state grants such as West Virginia Court Security, Community Corrections, Justice Reinvestment, Child Advocacy 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. - Oversee Office of Research and Strategic Planning (ORSP). - Oversee Justice Center for Evidence-Based Practices (JCEBP). 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0546 \$10,407,924 Fund 0619 \$5,780,206 (This is a net zero with dept 0608 via SB2012.)</p> <p>Federal Revenue Fund 8803 \$76,678,970</p> <p>Special Revenue Fund 6386 \$2,014,250 Fund 6804 \$1,502,883 Fund 6810 \$125,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - Criminal Justice Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.48	9.08	7.96	7.96
Personal Services	371,787	403,031	403,031	420,575
Employee Benefits	113,350	167,948	167,948	171,220
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	485,137	570,979	570,979	591,795
06400 - Repairs And Alterations				
Repairs & Alterations	189	1,804	1,804	1,804
Total 06400 - Repairs And Alterations	189	1,804	1,804	1,804
13000 - Current Expenses				
Current Expenses	94,791	4,233,360	233,360	233,360
Asset Purchases or Construction	94	0	0	0
Total 13000 - Current Expenses	94,885	4,233,360	233,360	233,360
45800 - Child Advocacy Centers				
FTE	0.80	0.80	1.26	1.26
Personal Services	27,663	77,101	50,499	52,667
Employee Benefits	11,568	38,937	23,736	24,140
Current Expenses	2,123,512	2,217,270	2,132,719	2,132,719
Repairs & Alterations	33	(33)	0	0
Total 45800 - Child Advocacy Centers	2,162,776	2,333,275	2,206,954	2,209,526
56100 - Community Corrections				
FTE	3.60	2.10	1.14	1.14
Personal Services	138,628	276,560	163,605	166,920
Employee Benefits	41,120	116,487	58,124	58,742
Current Expenses	4,711,459	4,758,209	4,373,444	4,373,444
Repairs & Alterations	98	74	49	49
Other Assets	10,000	(10,000)	0	0
Total 56100 - Community Corrections	4,901,305	5,141,330	4,595,222	4,599,155

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - Criminal Justice Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
59700 - Statistical Analysis Program				
FTE	0.55	0.30	0.85	0.85
Personal Services	26,627	39,545	39,545	39,800
Employee Benefits	7,402	10,274	10,274	10,322
Current Expenses	248	0	0	0
Total 59700 - Statistical Analysis Program	34,277	49,819	49,819	50,122
71400 - Sexual Assault Forensic Examination Commission				
FTE	0.10	0.10	0.72	0.72
Personal Services	3,649	148,996	52,121	53,651
Employee Benefits	997	74,152	25,404	25,689
Current Expenses	12,596	38,163	0	0
Repairs & Alterations	30	(30)	0	0
Total 71400 - Sexual Assault Forensic Examination Commission	17,273	261,280	77,525	79,340
76200 - Qualitative Analysis And Training For Your Services				
FTE	1.00	1.00	1.20	1.20
Personal Services	22,566	173,718	65,428	65,811
Employee Benefits	10,606	47,321	19,309	19,380
Current Expenses	28,936	1,713,679	51,541	51,541
Repairs & Alterations	111	(111)	0	0
Total 76200 - Qualitative Analysis And Training For Your Services	62,219	1,934,607	136,278	136,732
83800 - Law Enforcement Professional Standards				
FTE	2.49	2.20	2.50	2.50
Personal Services	78,991	116,442	116,442	121,415
Employee Benefits	16,638	27,715	27,715	28,642
Current Expenses	1,229	20,115	20,115	20,115
Total 83800 - Law Enforcement Professional Standards	96,858	164,272	164,272	170,172

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
89501 - Justice Reinvestment Initiative				
FTE	0.00	1.96	1.59	1.59
Personal Services	23,900	145,006	84,453	85,881
Employee Benefits	8,111	51,777	29,944	30,210
Current Expenses	1,927,383	2,507,975	2,217,679	2,217,679
Repairs & Alterations	51	(1)	25	25
Total 89501 - Justice Reinvestment Initiative	1,959,445	2,704,757	2,332,101	2,333,795
91300 - Brim Premium				
Current Expenses	2,123	2,123	2,123	2,123
Total 91300 - Brim Premium	2,123	2,123	2,123	2,123
Total Fund 0546 - Criminal Justice Fund	9,816,485	17,397,606	10,370,437	10,407,924
Less: Reappropriations	1,451,815	3,027,169	0	
Net Fund Total	8,364,670	14,370,437	10,370,437	10,407,924

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0619 - Division Of Administrative Services

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.00	74.00	74.00	74.00
Personal Services	1,806,800	4,018,080	3,668,080	4,015,980
Employee Benefits	499,455	961,643	961,643	1,139,226
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,306,255	4,979,723	4,629,723	5,155,206

09900 - Unclassified

Current Expenses	0	0	5,000	5,000
Total 09900 - Unclassified	0	0	5,000	5,000

13000 - Current Expenses

Current Expenses	240,826	605,000	600,000	600,000
Total 13000 - Current Expenses	240,826	605,000	600,000	600,000

Total Fund 0619 - Division Of Administrative Services	2,547,081	5,584,723	5,234,723	5,760,206
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Less: Reappropriations	0	0	0	
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Net Fund Total	2,547,081	5,584,723	5,234,723	5,760,206
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8803 - Cons Federal Funds General Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.00	18.88	36.30	36.30
Personal Services	630,709	799,188	799,188	839,478
Employee Benefits	205,506	423,070	423,070	430,584
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	836,215	1,222,258	1,222,258	1,270,062
06400 - Repairs And Alterations				
Repairs & Alterations	485	1,750	1,750	1,750
Total 06400 - Repairs And Alterations	485	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	23,739,837	75,381,973	75,381,973	75,381,973
Total 13000 - Current Expenses	23,739,837	75,381,973	75,381,973	75,381,973
Total Fund 8803 - Cons Federal Funds General Operating Fund	24,576,537	76,631,166	76,631,166	76,678,970
Less: Reappropriations	0	0	0	
Net Fund Total	24,576,537	76,631,166	76,631,166	76,678,970

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 6386 - Wv Community Corrections Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.61	2.11	2.11	2.11
Personal Services	78,302	124,725	124,725	128,372
Employee Benefits	25,808	37,198	37,198	37,878
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	104,110	161,923	161,923	166,250

06400 - Repairs And Alterations

Repairs & Alterations	86	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	86	1,000	1,000	1,000

09900 - Unclassified

FTE	0.00	0.00	1.33	1.33
Current Expenses	0	750	750	750
Total 09900 - Unclassified	0	750	750	750

13000 - Current Expenses

Current Expenses	1,805,399	1,846,250	1,846,250	1,846,250
Total 13000 - Current Expenses	1,805,399	1,846,250	1,846,250	1,846,250

Total Fund 6386 - Wv Community Corrections Fund	1,909,595	2,009,923	2,009,923	2,014,250
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Less: Reappropriations	0	0	0	
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Net Fund Total	1,909,595	2,009,923	2,009,923	2,014,250
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - Court Security Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.30	0.30	0.43	0.43
Personal Services	13,202	18,450	18,450	19,215
Employee Benefits	3,196	5,390	5,390	5,533
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,398	23,840	23,840	24,748
13000 - Current Expenses				
Current Expenses	307,065	1,478,135	1,478,135	1,478,135
Total 13000 - Current Expenses	307,065	1,478,135	1,478,135	1,478,135
Total Fund 6804 - Court Security Fund	323,463	1,501,975	1,501,975	1,502,883
Less: Reappropriations	0	0	0	
Net Fund Total	323,463	1,501,975	1,501,975	1,502,883

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6810 - Second Chance Driver's License Program Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	79,275	125,000	125,000	125,000
Total 13000 - Current Expenses	79,275	125,000	125,000	125,000
Total Fund 6810 - Second Chance Driver's License Program Account	79,275	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	79,275	125,000	125,000	125,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	451,563	900,000	900,000	900,000
Total 09900 - Unclassified	451,563	900,000	900,000	900,000
Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	451,563	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	451,563	900,000	900,000	900,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	0.45	0.55	0.76	0.76
Personal Services	9,480	29,407	29,407	31,320
Employee Benefits	2,219	10,593	10,593	10,950
Current Expenses	3,811	0	0	0
Total 09900 - Unclassified	15,511	40,000	40,000	42,270
Total Fund 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%	15,511	40,000	40,000	42,270
Less: Reappropriations	0	0	0	
Net Fund Total	15,511	40,000	40,000	42,270

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6808 - Civil Legal Services For Low Income Persons	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.62	1.62	1.39	1.39
Personal Services	68,041	95,695	95,695	99,087
Employee Benefits	18,731	36,524	36,524	37,157
Current Expenses	1,289,362	2,867,781	2,867,781	2,867,781
Repairs & Alterations	54	0	0	0
Total 09900 - Unclassified	1,376,188	3,000,000	3,000,000	3,004,025
Total Fund 6808 - Civil Legal Services For Low Income Persons	1,376,188	3,000,000	3,000,000	3,004,025
Less: Reappropriations	0	0	0	
Net Fund Total	1,376,188	3,000,000	3,000,000	3,004,025

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	12,363,566	22,982,329	15,605,160	16,168,130
FEDERAL REVENUE	24,576,537	76,631,166	76,631,166	76,678,970
SPECIAL REVENUE	2,312,334	3,636,898	3,636,898	3,642,133
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,843,262	3,940,000	3,940,000	3,946,295
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	41,095,699	107,190,393	99,813,224	100,435,528
Less: Reappropriations	1,451,815	3,027,169	0	
Net Department Total	39,643,884	104,163,224	99,813,224	100,435,528

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Homeland Security	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	429,803,123	528,175,525	406,019,325	457,368,478
FEDERAL REVENUE	111,284,951	425,981,691	413,297,691	413,585,545
SPECIAL REVENUE	26,966,626	46,192,471	41,064,824	45,666,044
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	174,057,990	263,000,506	245,254,904	247,852,604
TOTAL Department Of Homeland Security	742,112,690	1,263,561,161	1,105,636,744	1,164,472,671
Less: Reappropriations	21,822,736	97,951,641	0	
Net Cabinet Total	720,289,955	1,165,609,520	1,105,636,744	1,164,472,671

**State of West Virginia
FY 2023 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 West Virginia 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, known as the Schools of Diversion and Transition.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0303 \$2,479,009 Fund 0313 \$119,944,849 Fund 0314 \$33,229,590 Fund 0317 \$1,821,620,585 Fund 0390 \$40,939,685 (Jobs & Hope funding to cover the cost of transition agents around the state. Also money granted to the WV National Guard for the heavy equipment training program at Camp Dawson.)</p> <p>Federal Revenue Fund 8712 \$1,447,056,327 Fund 8713 \$262,000,889 Fund 8714 \$19,943,688 Fund 8715 \$155,253,266</p> <p>Special Revenue Fund 3937 \$2,600,000</p> <p>Lottery Fund 3951 \$14,371,893</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0303 - School Lunch Program Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	275,261	260,601	264,101	274,301
Employee Benefits	72,781	87,441	83,941	85,843
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	348,042	348,042	348,042	360,144
13000 - Current Expenses				
Current Expenses	1,691,135	2,118,865	2,118,865	2,118,865
Total 13000 - Current Expenses	1,691,135	2,118,865	2,118,865	2,118,865
Total Fund 0303 - School Lunch Program Fund	2,039,177	2,466,907	2,466,907	2,479,009
Less: Reappropriations	0	0	0	
Net Fund Total	2,039,177	2,466,907	2,466,907	2,479,009

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	43.68	43.68	43.68	43.68
Personal Services	3,747,770	3,745,452	3,884,433	3,986,000
Employee Benefits	850,753	853,071	714,090	733,032
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,598,523	4,598,523	4,598,523	4,719,032
09500 - Teachers Retirement Savings Realized				
Current Expenses	33,028,000	34,747,000	56,337,000	56,337,000
Total 09500 - Teachers Retirement Savings Realized	33,028,000	34,747,000	56,337,000	56,337,000
09900 - Unclassified				
Current Expenses	150,359	1,688,407	354,000	354,000
Repairs & Alterations	407	(32,459)	2,000	2,000
Other Assets	22,848	(38,196)	20,000	20,000
Buildings	0	(64,207)	0	0
Asset Purchases or Construction	31,250	(51,618)	44,000	44,000
Total 09900 - Unclassified	204,863	1,501,926	420,000	420,000
11500 - Center For Professional Development				
Current Expenses	75,518	644,888	150,000	150,000
Total 11500 - Center For Professional Development	75,518	644,888	150,000	150,000
13000 - Current Expenses				
Current Expenses	6,423,547	7,749,053	3,930,000	3,930,000
Repairs & Alterations	0	(5,319)	0	0
Asset Purchases or Construction	0	(987)	650,000	650,000
Total 13000 - Current Expenses	6,423,547	7,742,747	4,580,000	4,580,000
14000 - Increased Enrollment				
Current Expenses	194,768	22,800,000	3,260,000	3,260,000
Total 14000 - Increased Enrollment	194,768	22,800,000	3,260,000	3,260,000
14300 - Safe Schools				
FTE	1.00	1.00	1.00	1.00
Personal Services	73,136	84,335	85,255	87,805
Employee Benefits	15,750	23,293	33,000	33,476
Current Expenses	4,968,201	4,442,796	4,409,000	4,409,000
Total 14300 - Safe Schools	5,057,086	4,550,424	4,527,255	4,530,281

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
15001 - Attendance Incentive Bonus				
Current Expenses	5,604,659	2,158,534	2,056,717	2,056,717
Total 15001 - Attendance Incentive Bonus	5,604,659	2,158,534	2,056,717	2,056,717
16100 - National Teacher Certification				
Current Expenses	247,083	747,620	300,000	300,000
Total 16100 - National Teacher Certification	247,083	747,620	300,000	300,000
21901 - Jim's Dream - Childhood Drug Prevention Education				
Personal Services	24,255	0	0	0
Employee Benefits	3,637	0	0	0
Current Expenses	3,928,528	5,000,000	5,000,000	5,000,000
Total 21901 - Jim's Dream - Childhood Drug Prevention Education	3,956,420	5,000,000	5,000,000	5,000,000
26400 - Allowance For County Transfers				
Current Expenses	238,174	119,087	0	0
Total 26400 - Allowance For County Transfers	238,174	119,087	0	0
29800 - Technology Repair And Modernization				
Current Expenses	951,003	951,003	951,003	951,003
Total 29800 - Technology Repair And Modernization	951,003	951,003	951,003	951,003
35500 - Hvac Technicians				
FTE	4.20	4.20	4.20	4.20
Personal Services	357,880	359,444	379,390	390,228
Employee Benefits	89,440	95,746	91,602	93,623
Current Expenses	68,853	61,601	45,799	45,799
Total 35500 - Hvac Technicians	516,173	516,791	516,791	529,650
36600 - Early Retirement Notification Incentive				
Current Expenses	139,316	300,000	300,000	300,000
Total 36600 - Early Retirement Notification Incentive	139,316	300,000	300,000	300,000
36800 - Math Program				
Current Expenses	211,960	336,532	215,532	215,532
Asset Purchases or Construction	0	0	121,000	121,000
Total 36800 - Math Program	211,960	336,532	336,532	336,532

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
39600 - Assessment Program				
FTE	0.00	0.00	17.77	17.77
Personal Services	0	1,770,000	1,775,000	1,811,899
Employee Benefits	0	211,434	311,000	317,882
Current Expenses	480,671	2,743,076	1,779,593	1,779,593
Total 39600 - Assessment Program	480,671	4,724,510	3,865,593	3,909,374
42700 - Benedum Professional Development Collaborative				
Current Expenses	412,728	593,279	429,775	429,775
Total 42700 - Benedum Professional Development Collaborative	412,728	593,279	429,775	429,775
47800 - Governor's Honors Academy				
Current Expenses	636,975	2,988,825	1,059,270	1,059,270
Total 47800 - Governor's Honors Academy	636,975	2,988,825	1,059,270	1,059,270
50700 - 21ST Century Fellows				
Current Expenses	68,725	274,899	274,899	274,899
Total 50700 - 21ST Century Fellows	68,725	274,899	274,899	274,899
52800 - English As A Second Language				
Current Expenses	93,458	96,000	96,000	96,000
Total 52800 - English As A Second Language	93,458	96,000	96,000	96,000
57300 - Teacher Reimbursement				
Current Expenses	57,464	297,188	297,188	297,188
Total 57300 - Teacher Reimbursement	57,464	297,188	297,188	297,188
60000 - Hospitality Training				
FTE	0.95	0.90	0.90	0.90
Personal Services	79,004	137,136	137,016	139,311
Employee Benefits	17,389	34,036	27,100	27,528
Current Expenses	168,627	101,603	108,659	108,659
Total 60000 - Hospitality Training	265,019	272,775	272,775	275,498
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

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
63400 - High Acuity Special Needs				
Current Expenses	1,500,000	3,000,000	1,500,000	1,500,000
Total 63400 - High Acuity Special Needs	1,500,000	3,000,000	1,500,000	1,500,000
63600 - Foreign Student Education				
FTE	0.20	0.20	0.20	0.20
Personal Services	36,218	28,417	37,943	38,453
Employee Benefits	3,885	5,218	8,500	8,595
Current Expenses	26,960	66,589	53,850	53,850
Repairs & Alterations	0	70	1	1
Total 63600 - Foreign Student Education	67,063	100,294	100,294	100,899
68400 - State Board Of Education Administrative Costs				
FTE	2.00	2.00	2.00	2.00
Personal Services	165,852	185,013	186,953	189,503
Employee Benefits	49,036	51,058	58,500	58,976
Current Expenses	53,517	41,332	31,950	31,950
Total 68400 - State Board Of Education Administrative Costs	268,405	277,403	277,403	280,429
70000 - Directed Transfer				
Current Expenses	0	250,000	0	0
Total 70000 - Directed Transfer	0	250,000	0	0
72100 - It Academy				
Current Expenses	500,000	620,825	500,000	500,000
Total 72100 - It Academy	500,000	620,825	500,000	500,000
75600 - Early Literacy Program				
FTE	2.75	1.50	1.50	1.50
Personal Services	143,852	243,424	201,600	206,700
Employee Benefits	35,190	75,050	42,250	43,201
Current Expenses	4,690,041	5,387,150	5,461,774	5,461,774
Total 75600 - Early Literacy Program	4,869,084	5,705,624	5,705,624	5,711,675

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
78101 - School Based Truancy Prevention				
FTE	6.00	6.00	6.00	6.00
Personal Services	430,641	1,693,600	562,872	575,622
Employee Benefits	104,922	488,009	180,000	182,378
Current Expenses	1,018,664	389,554	1,289,366	1,289,366
Total 78101 - School Based Truancy Prevention	1,554,226	2,571,163	2,032,238	2,047,366
78103 - Communities In Schools				
FTE	1.00	1.00	1.00	1.00
Personal Services	56,541	414,196	160,500	163,050
Employee Benefits	8,562	42,187	27,500	27,976
Current Expenses	5,097,297	4,718,169	4,712,000	4,712,000
Total 78103 - Communities In Schools	5,162,400	5,174,552	4,900,000	4,903,026
78104 - Mastery Based Education				
Current Expenses	125,000	125,000	125,000	125,000
Total 78104 - Mastery Based Education	125,000	125,000	125,000	125,000
86401 - Mountain State Digital Literacy Program				
Current Expenses	415,500	415,500	415,500	415,500
Total 86401 - Mountain State Digital Literacy Program	415,500	415,500	415,500	415,500
88600 - 21ST Century Learners				
FTE	11.25	11.25	11.25	11.25
Personal Services	1,040,848	2,922,687	1,180,000	1,208,688
Employee Benefits	207,853	924,292	218,500	223,850
Current Expenses	2,099,214	(301,664)	357,970	357,970
Other Assets	0	(22,000)	0	0
Asset Purchases or Construction	0	(14,175)	0	0
Total 88600 - 21ST Century Learners	3,347,916	3,509,139	1,756,470	1,790,508
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

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
93100 - 21ST Century Assessment & Professional Development				
FTE	0.90	0.90	0.90	0.90
Personal Services	86,414	169,911	170,173	172,468
Employee Benefits	18,103	43,733	27,500	27,928
Current Expenses	1,902,461	1,793,334	1,809,305	1,809,305
Total 93100 - 21ST Century Assessment & Professional Development	2,006,978	2,006,978	2,006,978	2,009,701
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
FTE	0.00	1.00	49.25	49.25
Personal Services	0	4,492,237	4,481,416	4,589,154
Employee Benefits	0	1,966,788	1,132,500	1,152,593
Current Expenses	7,636,586	3,177,561	4,022,670	4,022,670
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	7,636,586	9,636,586	9,636,586	9,764,417
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	91,899,400	130,339,724	119,569,523	119,944,849
Less: Reappropriations	7,896,025	12,427,945	0	
Net Fund Total	84,003,375	117,911,779	119,569,523	119,944,849

**State of West Virginia
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Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0314 - Aid For Exceptional Children Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
15900 - Special Education - Counties				
Current Expenses	7,164,556	7,271,757	7,271,757	7,271,757
Total 15900 - Special Education - Counties	7,164,556	7,271,757	7,271,757	7,271,757
16000 - Special Education - Institutions				
FTE	37.94	38.44	38.44	38.44
Personal Services	2,626,235	2,811,458	2,846,977	2,939,899
Employee Benefits	649,017	785,430	799,000	816,330
Current Expenses	693,255	371,743	322,654	322,654
Total 16000 - Special Education - Institutions	3,968,508	3,968,631	3,968,631	4,078,883
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs				
FTE	8.00	8.00	8.00	8.00
Personal Services	527,486	528,312	509,089	526,939
Employee Benefits	125,304	128,900	126,000	129,329
Current Expenses	5,068	5,088	27,211	27,211
Total 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	657,858	662,300	662,300	683,479
47200 - Education Of Institutionalized Juveniles & Adults				
FTE	238.37	237.87	237.87	237.87
Personal Services	13,658,357	25,254,492	15,668,403	16,237,359
Employee Benefits	3,348,549	8,739,515	3,322,000	3,428,110
Current Expenses	1,964,459	(8,371,736)	1,493,501	1,493,501
Repairs & Alterations	0	(1,795)	0	0
Asset Purchases or Construction	173,873	(1,489,306)	36,501	36,501
Total 47200 - Education Of Institutionalized Juveniles & Adults	19,145,238	24,131,169	20,520,405	21,195,471
Total Fund 0314 - Aid For Exceptional Children Fund	30,936,160	36,033,857	32,423,093	33,229,590
Less: Reappropriations	829,331	3,610,764	0	
Net Fund Total	30,106,829	32,423,093	32,423,093	33,229,590

**State of West Virginia
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Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - State Aid To Schools Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
01200 - Public Employees' Insurance Matching				
Employee Benefits	222,461,499	206,938,256	214,702,113	214,702,113
Total 01200 - Public Employees' Insurance Matching	222,461,499	206,938,256	214,702,113	214,702,113
01900 - Teachers' Retirement System				
Employee Benefits	66,511,000	60,784,000	68,266,000	72,892,069
Total 01900 - Teachers' Retirement System	66,511,000	60,784,000	68,266,000	72,892,069
02200 - Other Current Expenses				
Current Expenses	121,212,375	113,358,361	158,025,466	159,483,873
Total 02200 - Other Current Expenses	121,212,375	113,358,361	158,025,466	159,483,873
05300 - Advanced Placement				
Current Expenses	727,392	650,498	594,563	594,563
Total 05300 - Advanced Placement	727,392	650,498	594,563	594,563
15100 - Professional Educators				
Current Expenses	627,565,476	597,586,008	863,342,358	904,942,470
Total 15100 - Professional Educators	627,565,476	597,586,008	863,342,358	904,942,470
15200 - Service Personnel				
Current Expenses	210,913,789	200,686,924	289,873,269	303,757,447
Total 15200 - Service Personnel	210,913,789	200,686,924	289,873,269	303,757,447
15300 - Fixed Charges				
Current Expenses	74,256,236	69,909,898	100,462,572	105,298,651
Total 15300 - Fixed Charges	74,256,236	69,909,898	100,462,572	105,298,651
15400 - Transportation				
Current Expenses	61,039,190	53,432,544	65,257,311	65,257,311
Total 15400 - Transportation	61,039,190	53,432,544	65,257,311	65,257,311
15600 - Improved Instructional Programs				
Current Expenses	51,235,144	50,356,385	51,974,496	51,974,496
Total 15600 - Improved Instructional Programs	51,235,144	50,356,385	51,974,496	51,974,496
45300 - School Building Authority				
Current Expenses	24,000,000	24,000,000	24,000,000	24,000,000
Total 45300 - School Building Authority	24,000,000	24,000,000	24,000,000	24,000,000

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CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - State Aid To Schools Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
65500 - Professional Student Support Personnel				
Current Expenses	43,423,696	40,981,537	58,636,875	61,488,888
Total 65500 - Professional Student Support Personnel	43,423,696	40,981,537	58,636,875	61,488,888
77500 - Retirement Systems-Unfunded Liability				
Employee Benefits	304,728,000	302,844,000	301,401,000	301,401,000
Total 77500 - Retirement Systems-Unfunded Liability	304,728,000	302,844,000	301,401,000	301,401,000
93600 - 21ST Century Strategic Technology Learning Growth				
Current Expenses	26,109,504	25,691,386	26,443,757	26,443,757
Total 93600 - 21ST Century Strategic Technology Learning Growth	26,109,504	25,691,386	26,443,757	26,443,757
93601 - Teacher And Leader Induction				
Current Expenses	5,388,002	5,371,565	5,478,876	5,478,876
Total 93601 - Teacher And Leader Induction	5,388,002	5,371,565	5,478,876	5,478,876
ADJUSTMENTS				
Current Expenses	0	0	(2,397,711)	(2,397,711)
Total ADJUSTMENTS	0	0	(2,397,711)	(2,397,711)
LOCAL SHARE				
Current Expenses	0	0	(473,697,218)	(473,697,218)
Total LOCAL SHARE	0	0	(473,697,218)	(473,697,218)
Total Fund 0317 - State Aid To Schools Fund	1,839,571,303	1,752,591,362	1,752,363,727	1,821,620,585
Less: Reappropriations	0	0	0	
Net Fund Total	1,839,571,303	1,752,591,362	1,752,363,727	1,821,620,585

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FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - Vocational Division Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.30	12.65	13.15	13.15
Personal Services	1,066,794	1,028,463	1,042,710	1,073,565
Employee Benefits	272,919	311,250	297,003	302,757
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,339,713	1,339,713	1,339,713	1,376,322
09900 - Unclassified				
Current Expenses	261,445	251,864	268,799	268,799
Repairs & Alterations	0	16,936	1	1
Total 09900 - Unclassified	261,445	268,800	268,800	268,800
13000 - Current Expenses				
Current Expenses	842,173	883,106	883,106	883,106
Total 13000 - Current Expenses	842,173	883,106	883,106	883,106
14600 - Wood Products- Forestry Vocational Program				
Current Expenses	79,873	81,252	82,713	82,713
Total 14600 - Wood Products- Forestry Vocational Program	79,873	81,252	82,713	82,713
14700 - Albert Yanni Vocational Program				
Current Expenses	86,123	132,123	132,123	132,123
Total 14700 - Albert Yanni Vocational Program	86,123	132,123	132,123	132,123
14800 - Vocational Aid				
FTE	13.25	10.75	10.75	10.75
Personal Services	590,754	1,006,277	1,054,448	1,076,761
Employee Benefits	139,122	260,044	263,000	267,161
Current Expenses	22,527,174	23,089,688	23,066,769	23,066,769
Repairs & Alterations	0	87,266	1	1
Other Assets	105,000	0	106,000	106,000
Total 14800 - Vocational Aid	23,362,050	24,443,275	24,490,218	24,516,692
14900 - Adult Basic Education				
FTE	3.05	3.25	3.25	3.25
Personal Services	220,609	250,323	337,998	345,011
Employee Benefits	50,388	83,953	87,000	88,308
Current Expenses	4,181,169	5,031,254	5,027,572	5,027,572
Total 14900 - Adult Basic Education	4,452,167	5,365,530	5,452,570	5,460,891

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - Vocational Division Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
14901 - Jim's Dream				
Personal Services	0	51,485	0	0
Employee Benefits	0	5,584	0	0
Current Expenses	1,638,819	5,201,105	0	0
Total 14901 - Jim's Dream	1,638,819	5,258,174	0	0
14902 - Jobs & Hope				
Personal Services	893	0	0	0
Employee Benefits	68	0	0	0
Current Expenses	3,067,821	0	0	6,250,000
Total 14902 - Jobs & Hope	3,068,782	0	0	6,250,000
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	3.50	3.50	3.50	3.50
Personal Services	213,894	405,485	303,311	307,136
Employee Benefits	67,791	130,683	91,500	92,213
Current Expenses	501,052	907,516	406,086	406,086
Repairs & Alterations	0	770	500	500
Other Assets	18,200	(40,600)	0	0
Buildings	0	(632)	0	0
Asset Purchases or Construction	1,628	(1,628)	2,000	2,000
Total 72600 - High School Equivalency Diploma Testing	802,566	1,401,593	803,397	807,935
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	258,579	265,294	265,294	265,294
Total 84000 - Pre-Engineering Academy Program	258,579	265,294	265,294	265,294
Total Fund 0390 - Vocational Division Fund	37,088,099	40,334,669	34,613,743	40,939,685
Less: Reappropriations	1,963,471	5,856,370	0	0

**State of West Virginia
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CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Net Fund Total	35,124,628	34,478,299	34,613,743	40,939,685

**State of West Virginia
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CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8712 - Consolidated Federal Funds Gen Admin Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	37.35	38.15	38.15	38.15
Personal Services	2,709,079	4,633,906	4,578,359	4,666,717
Employee Benefits	605,300	1,151,453	1,207,000	1,223,479
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,314,379	5,785,359	5,785,359	5,890,196
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				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	78,099	2,000,000	1,825,000	1,825,000
Other Assets	164,010	0	175,000	175,000
Total 09900 - Unclassified	242,109	2,000,000	2,000,000	2,000,000
13000 - Current Expenses				
Current Expenses	215,722,273	1,434,146,008	1,434,146,008	1,434,146,008
Total 13000 - Current Expenses	215,722,273	1,434,146,008	1,434,146,008	1,434,146,008
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	4,990,123	0	4,990,123
Total 89101 - Federal Coronavirus Pandemic	0	4,990,123	0	4,990,123
Total Fund 8712 - Consolidated Federal Funds Gen Admin Fund	219,278,762	1,446,951,490	1,441,961,367	1,447,056,327
Less: Reappropriations	0	0	0	
Net Fund Total	219,278,762	1,446,951,490	1,441,961,367	1,447,056,327

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Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8713 - Consolidated Fed Funds School Lunch Program Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	1,084,350	1,509,492	1,500,766	1,536,466
Employee Benefits	265,009	372,274	381,000	387,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,349,360	1,881,766	1,881,766	1,924,124
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				
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 07000 - Equipment	0	100,000	100,000	100,000
09900 - Unclassified				
Current Expenses	996,925	1,150,500	1,150,500	1,150,500
Total 09900 - Unclassified	996,925	1,150,500	1,150,500	1,150,500
13000 - Current Expenses				
Current Expenses	171,179,848	205,456,999	148,281,265	258,781,265
Total 13000 - Current Expenses	171,179,848	205,456,999	148,281,265	258,781,265
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	173,526,133	208,634,265	151,458,531	262,000,889
Less: Reappropriations	0	0	0	
Net Fund Total	173,526,133	208,634,265	151,458,531	262,000,889

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Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8714 - Consolidated Fed Funds Voc Div Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.45	20.45	20.45	20.45
Personal Services	1,030,993	1,537,854	1,535,249	1,570,949
Employee Benefits	260,469	358,395	361,000	367,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,291,462	1,896,249	1,896,249	1,938,607
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				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	5,931	155,000	133,000	133,000
Asset Purchases or Construction	21,236	0	22,000	22,000
Total 09900 - Unclassified	27,167	155,000	155,000	155,000
13000 - Current Expenses				
Current Expenses	10,692,831	17,820,081	17,820,081	17,820,081
Total 13000 - Current Expenses	10,692,831	17,820,081	17,820,081	17,820,081
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	12,011,459	19,901,330	19,901,330	19,943,688
Less: Reappropriations	0	0	0	
Net Fund Total	12,011,459	19,901,330	19,901,330	19,943,688

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CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8715 - Cons Fed Funds Aid For Exceptional Children Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.50	24.40	24.40	24.40
Personal Services	1,783,167	2,685,091	2,679,006	2,732,301
Employee Benefits	406,588	791,915	798,000	807,940
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,189,755	3,477,006	3,477,006	3,540,241
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				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	410,467	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	410,467	1,000,000	1,000,000	1,000,000
13000 - Current Expenses				
Current Expenses	79,087,904	123,346,390	123,346,390	133,346,390
Total 13000 - Current Expenses	79,087,904	123,346,390	123,346,390	133,346,390
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	17,336,635	0	17,336,635
Total 89101 - Federal Coronavirus Pandemic	0	17,336,635	0	17,336,635
Total Fund 8715 - Cons Fed Funds Aid For Exceptional Children Fund	81,688,126	145,190,031	127,853,396	155,253,266
Less: Reappropriations	0	0	0	
Net Fund Total	81,688,126	145,190,031	127,853,396	155,253,266

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - School Construction Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	713,258	0	0	0
Total 09900 - Unclassified	713,258	0	0	0
13000 - Current Expenses				
Current Expenses	1,571,503	0	0	0
Total 13000 - Current Expenses	1,571,503	0	0	0
37200 - Fbi Checks				
FTE	1.00	1.00	1.00	1.00
Personal Services	74,482	80,920	80,000	82,550
Employee Benefits	22,965	17,700	24,500	24,976
Current Expenses	9,242	17,928	12,048	12,048
Total 37200 - Fbi Checks	106,689	116,548	116,548	119,574
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	16.72	17.77	0.20	0.20
Personal Services	1,277,966	2,822,806	0	0
Employee Benefits	289,377	395,884	0	0
Current Expenses	5,792,110	3,557,326	485,438	485,438
Repairs & Alterations	0	4,019	1	1
Other Assets	0	(54,845)	0	0
Asset Purchases or Construction	4,015	(169,262)	5,000	5,000
Total 39600 - Assessment Program	7,363,467	6,555,928	490,439	490,439
42600 - Transfers				
Current Expenses	5,779	0	0	0
Total 42600 - Transfers	5,779	0	0	0
89900 - Literacy Project				
Current Expenses	350,000	350,000	350,000	350,000
Total 89900 - Literacy Project	350,000	350,000	350,000	350,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE

FUND: 3951 - School Construction Fund

93300 - 21ST Cent Tech Infrastruct Network Tools & Support

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	53.95	51.95	5.50	5.50
Personal Services	3,333,314	9,270,922	1,102,788	1,112,478
Employee Benefits	800,296	2,830,375	860,000	861,807
Current Expenses	13,001,503	13,891,173	10,080,094	10,080,094
Repairs & Alterations	0	(30,692)	500	500
Other Assets	667,835	(1,543,630)	557,000	557,000
Buildings	0	(500)	0	0
Asset Purchases or Construction	0	(761,428)	1	1
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	17,802,948	23,656,219	12,600,383	12,611,880
Total Fund 3951 - School Construction Fund	28,713,643	31,478,695	14,357,370	14,371,893
Less: Reappropriations	16,222,149	17,121,325	0	
Net Fund Total	12,491,495	14,357,370	14,357,370	14,371,893

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3937 - Strategic Staff Development	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	98,461	30,620	30,620
Employee Benefits	0	35,539	4,380	4,380
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	134,000	35,000	35,000
09900 - Unclassified				
Current Expenses	0	1,000	9,000	26,000
Total 09900 - Unclassified	0	1,000	9,000	26,000
13000 - Current Expenses				
Current Expenses	279,945	2,465,000	856,000	2,539,000
Total 13000 - Current Expenses	279,945	2,465,000	856,000	2,539,000
Total Fund 3937 - Strategic Staff Development	279,945	2,600,000	900,000	2,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	279,945	2,600,000	900,000	2,600,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3930 - Dept Of Education - Gifts & Grants

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	9.54	10.04	10.04	10.04
Personal Services	313,875	1,214,499	1,214,499	1,233,089
Employee Benefits	(236,807)	324,741	344,000	347,467
Current Expenses	14,911,785	22,364,501	22,344,343	39,386,688
Repairs & Alterations	0	179	500	500
Other Assets	0	0	1	1
Buildings	0	1,118,425	1,119,000	1,119,000
Asset Purchases or Construction	2,278	20,000	20,002	20,002
Total 09900 - Unclassified	14,991,132	25,042,345	25,042,345	42,106,747
Total Fund 3930 - Dept Of Education - Gifts & Grants	14,991,132	25,042,345	25,042,345	42,106,747
Less: Reappropriations	0	0	0	
Net Fund Total	14,991,132	25,042,345	25,042,345	42,106,747

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3935 - Stonewall Jackson Memorial Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	19,924	19,924	19,924
Total 09900 - Unclassified	0	19,924	19,924	19,924
Total Fund 3935 - Stonewall Jackson Memorial Fund	0	19,924	19,924	19,924
Less: Reappropriations	0	0	0	
Net Fund Total	0	19,924	19,924	19,924

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3936 - Stonewall Jackson Memorial Fund-Income

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 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	0	0	0	
Net Fund Total	0	15,650	15,650	15,650

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3938 - Teacher Certification Fees Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	5.90	5.90	6.40	6.40
Personal Services	416,564	658,603	659,144	675,464
Employee Benefits	78,114	161,623	164,500	167,544
Current Expenses	106,952	221,602	219,856	219,856
Other Assets	0	8,172	6,500	6,500
Total 09900 - Unclassified	601,630	1,050,000	1,050,000	1,069,364
Total Fund 3938 - Teacher Certification Fees Fund	601,630	1,050,000	1,050,000	1,069,364
Less: Reappropriations	0	0	0	
Net Fund Total	601,630	1,050,000	1,050,000	1,069,364

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3939 - Textbook Adoption Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,400	60,000	60,000	60,000
Total 09900 - Unclassified	2,400	60,000	60,000	60,000
Total Fund 3939 - Textbook Adoption Fund	2,400	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,400	60,000	60,000	60,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3945 - Vocational Consolidated Accounts Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.25	1.25	1.25	1.25
Personal Services	88,578	251,740	222,000	225,188
Employee Benefits	25,930	89,825	92,500	93,094
Current Expenses	5,479,676	7,668,435	7,695,500	7,695,500
Total 09900 - Unclassified	5,594,184	8,010,000	8,010,000	8,013,782
Total Fund 3945 - Vocational Consolidated Accounts Fund	5,594,184	8,010,000	8,010,000	8,013,782
Less: Reappropriations	0	0	0	
Net Fund Total	5,594,184	8,010,000	8,010,000	8,013,782

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3947 - Private Industry Council Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	66,535	325,025	300,999	303,549
Employee Benefits	17,726	70,562	73,500	73,976
Current Expenses	20,996	321,414	342,502	342,502
Asset Purchases or Construction	0	3,000	3,000	3,000
Total 09900 - Unclassified	105,257	720,001	720,001	723,027
Total Fund 3947 - Private Industry Council Fund	105,257	720,001	720,001	723,027
Less: Reappropriations	0	0	0	
Net Fund Total	105,257	720,001	720,001	723,027

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3949 - Local Solutions Dropout Prevention Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	2,230,000	0	0
Total 09900 - Unclassified	0	2,230,000	0	0
Total Fund 3949 - Local Solutions Dropout Prevention Fund	0	2,230,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	2,230,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3954 - Wv Feed To Achieve	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's 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	0	0	0	
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	2,001,534,139	1,961,766,519	1,941,436,993	2,018,213,718
FEDERAL REVENUE	486,504,480	1,820,677,116	1,741,174,624	1,884,254,170
SPECIAL REVENUE	279,945	2,600,000	900,000	2,600,000
LOTTERY REVENUE	28,713,643	31,478,695	14,357,370	14,371,893
STATE ROAD FUND	0	0	0	0
OTHER	21,294,603	37,397,920	35,167,920	52,258,494
TOTAL DEPARTMENT OF EDUCATION	2,538,326,810	3,853,920,250	3,733,036,907	3,971,698,275
Less: Reappropriations	26,910,976	39,016,404	0	
Net Department Total	2,511,415,834	3,814,903,846	3,733,036,907	3,971,698,275

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

4003 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WV Code Chapter - 18 Article - 17

<p>Department Description</p> <p>The West Virginia Schools for the Deaf and the Blind (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 West Virginia 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 and 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0320 \$15,021,801</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	177.87	176.87	150.00	150.00
Personal Services	7,019,616	8,707,782	8,132,982	7,847,837
Employee Benefits	2,040,179	2,671,893	2,671,693	2,725,751
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,059,795	11,379,675	10,804,675	10,573,588
06400 - Repairs And Alterations				
Repairs & Alterations	164,675	164,675	164,675	164,675
Total 06400 - Repairs And Alterations	164,675	164,675	164,675	164,675
07000 - Equipment				
Asset Purchases or Construction	9,003	77,000	77,000	77,000
Total 07000 - Equipment	9,003	77,000	77,000	77,000
09900 - Unclassified				
Current Expenses	82,590	110,000	110,000	110,000
Repairs & Alterations	1,941	0	0	0
Buildings	5,296	0	0	0
Asset Purchases or Construction	8,234	0	0	0
Total 09900 - Unclassified	98,061	110,000	110,000	110,000
13000 - Current Expenses				
Current Expenses	2,158,802	2,250,696	2,250,696	2,250,696
Total 13000 - Current Expenses	2,158,802	2,250,696	2,250,696	2,250,696
25800 - Buildings				
Buildings	9,922	125,078	45,000	45,000
Total 25800 - Buildings	9,922	125,078	45,000	45,000
75500 - Capital Outlay And Maintenance				
Current Expenses	0	146,123	0	0
Repairs & Alterations	20,000	175,027	211,000	211,000
Buildings	807,408	2,106,861	884,000	1,459,000
Total 75500 - Capital Outlay And Maintenance	827,408	2,428,011	1,095,000	1,670,000
91300 - Brim Premium				
Current Expenses	121,548	130,842	130,842	130,842
Total 91300 - Brim Premium	121,548	130,842	130,842	130,842

**State of West Virginia
 FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Total Fund 0320 - Wv Schools For The Deaf & Blind	12,449,214	16,665,977	14,677,888	15,021,801
Less: Reappropriations	817,331	1,988,089	0	
Net Fund Total	11,631,884	14,677,888	14,677,888	15,021,801

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	42,138	206,830	206,830	206,830
Repairs & Alterations	1,563	0	0	0
Buildings	423,489	40,000	40,000	40,000
Land	19,895	0	0	0
Asset Purchases or Construction	0	115,220	115,220	115,220
Total 09900 - Unclassified	487,085	362,050	362,050	362,050
Total Fund 3978 - Federal Funds Matching Reimbursement Fund	487,085	362,050	362,050	362,050
Less: Reappropriations	0	0	0	0
Net Fund Total	487,085	362,050	362,050	362,050

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	727	3,403,948	3,362,456	3,362,456
Asset Purchases or Construction	180,860	0	0	0
Total 09900 - Unclassified	181,586	3,403,948	3,362,456	3,362,456
Total Fund 3979 - Gifts, Bequests, Grants, & Endowments Fund	181,586	3,403,948	3,362,456	3,362,456
Less: Reappropriations	0	0	0	
Net Fund Total	181,586	3,403,948	3,362,456	3,362,456

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	52,210	85,500	85,500	88,050
Employee Benefits	30,807	33,564	33,564	34,040
Current Expenses	14,672	13,775	13,775	13,775
Total 09900 - Unclassified	97,688	132,839	132,839	135,865
Total Fund 3980 - Under Achieving Students Program	97,688	132,839	132,839	135,865
Less: Reappropriations	0	0	0	
Net Fund Total	97,688	132,839	132,839	135,865

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,145	21,183	21,183	21,183
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	1,145	31,183	31,183	31,183
Total Fund 3981 - Vocational Education Fund	1,145	31,183	31,183	31,183
Less: Reappropriations	0	0	0	
Net Fund Total	1,145	31,183	31,183	31,183

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3985 - Service To County Board Of Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	119,207	216,793	206,793	213,423
Employee Benefits	28,714	57,764	57,764	59,000
Current Expenses	137,507	96,883	96,883	96,883
Repairs & Alterations	3,030	4,500	4,500	4,500
Buildings	0	68,322	78,322	78,322
Asset Purchases or Construction	57,651	5,500	5,500	5,500
Total 09900 - Unclassified	346,109	449,762	449,762	457,628
Total Fund 3985 - Service To County Board Of Education Fund	346,109	449,762	449,762	457,628
Less: Reappropriations	0	0	0	
Net Fund Total	346,109	449,762	449,762	457,628

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	31,074	35,000	35,000	35,000
Buildings	278,776	0	0	0
Total 09900 - Unclassified	309,850	35,000	35,000	35,000
Total Fund 3986 - Medicaid Program Fund	309,850	35,000	35,000	35,000
Less: Reappropriations	0	0	0	
Net Fund Total	309,850	35,000	35,000	35,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(0)	0	0	0
Total 09900 - Unclassified	(0)	0	0	0
Total Fund 3987 - Payroll Clearing Fund	(0)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(0)	0	0	0

**State of West Virginia
FY 2023 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

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	993	7,300	7,300	7,300
Total 09900 - Unclassified	993	7,300	7,300	7,300
Total Fund 3988 - Faculty Senate School For The Blind	993	7,300	7,300	7,300
Less: Reappropriations	0	0	0	
Net Fund Total	993	7,300	7,300	7,300

**State of West Virginia
FY 2023 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 The Deaf	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,998	8,600	8,600	8,600
Total 09900 - Unclassified	1,998	8,600	8,600	8,600
Total Fund 3989 - Faculty Senate School For The Deaf	1,998	8,600	8,600	8,600
Less: Reappropriations	0	0	0	0
Net Fund Total	1,998	8,600	8,600	8,600

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3990 - Faculty Senate Career And Technical Education	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	500	1,600	1,600	1,600
Total 09900 - Unclassified	500	1,600	1,600	1,600
Total Fund 3990 - Faculty Senate Career And Technical Education	500	1,600	1,600	1,600
Less: Reappropriations	0	0	0	0
Net Fund Total	500	1,600	1,600	1,600

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	12,449,214	16,665,977	14,677,888	15,021,801
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,426,954	4,432,282	4,390,790	4,401,682
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	13,876,168	21,098,259	19,068,678	19,423,483
Less: Reappropriations	817,331	1,988,089	0	
Net Department Total	13,058,837	19,110,170	19,068,678	19,423,483

**State of West Virginia
FY 2023 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 Authority(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 West Virginia in an efficient and economical manner. The Operations of the School Building Authority include:</p> <ul style="list-style-type: none"> *Presenting to the authority all projects including needs, major improvement programs (MIP's), and Ten Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding. *Updating county facility educational plans on an annual basis. *Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations. *Reviews, inspects, and monitors construction projects in which SBA funds are utilized. *Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance. *Validating and approving reimbursement of county invoices for construction and school safety expenses. *Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3952 \$37,217,000 Fund 3959 \$1,454,774</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 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3963 - School Building Debt Service Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	15,239,013	15,320,363	15,320,363	15,320,363
Total 31000 - Debt Service - Total	15,239,013	15,320,363	15,320,363	15,320,363
42600 - Transfers				
Current Expenses	2,766,137	0	0	0
Total 42600 - Transfers	2,766,137	0	0	0
70000 - Directed Transfer				
Current Expenses	2,760,987	2,679,637	2,679,637	2,679,637
Total 70000 - Directed Transfer	2,760,987	2,679,637	2,679,637	2,679,637
Total Fund 3963 - School Building Debt Service Fund	20,766,137	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,766,137	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3514 - School Building Authority Transfer Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	9,799,075	18,999,900	18,999,900	18,999,900
Total 31000 - Debt Service - Total	9,799,075	18,999,900	18,999,900	18,999,900
70000 - Directed Transfer				
Current Expenses	9,194,946	100	100	100
Total 70000 - Directed Transfer	9,194,946	100	100	100
Total Fund 3514 - School Building Authority Transfer Fund	18,994,021	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,994,021	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 3952 - School Construction Fund-Sba	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
24000 - Sba Construction Grants				
Current Expenses	27,868,633	79,845,818	35,845,818	59,845,818
Total 24000 - Sba Construction Grants	27,868,633	79,845,818	35,845,818	59,845,818
70000 - Directed Transfer				
Current Expenses	1,371,182	1,371,182	1,371,182	1,371,182
Total 70000 - Directed Transfer	1,371,182	1,371,182	1,371,182	1,371,182
Total Fund 3952 - School Construction Fund-Sba	29,239,815	81,217,000	37,217,000	61,217,000
Less: Reappropriations	0	0	0	
Net Fund Total	29,239,815	81,217,000	37,217,000	61,217,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3959 - School Building Authority Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	13.00	13.00	13.00
Personal Services	830,249	941,500	942,100	972,700
Employee Benefits	200,380	193,022	193,022	198,729
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,030,629	1,134,522	1,135,122	1,171,429
06400 - Repairs And Alterations				
Repairs & Alterations	3,418	88,150	13,150	13,150
Total 06400 - Repairs And Alterations	3,418	88,150	13,150	13,150
07000 - Equipment				
Asset Purchases or Construction	8,319	26,000	26,000	26,000
Total 07000 - Equipment	8,319	26,000	26,000	26,000
13000 - Current Expenses				
Current Expenses	232,003	269,100	244,195	244,195
Total 13000 - Current Expenses	232,003	269,100	244,195	244,195
Total Fund 3959 - School Building Authority Fund	1,274,370	1,517,772	1,418,467	1,454,774
Less: Reappropriations	0	0	0	
Net Fund Total	1,274,370	1,517,772	1,418,467	1,454,774

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3553 - Flood Disaster June 2016-Kanawha County	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	29,174,048	102,000,000	102,000,000	102,000,000
Total 09900 - Unclassified	29,174,048	102,000,000	102,000,000	102,000,000
Total Fund 3553 - Flood Disaster June 2016-Kanawha County	29,174,048	102,000,000	102,000,000	102,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	29,174,048	102,000,000	102,000,000	102,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER

FUND: 3554 - Flood Disaster June 2016-Nicholas County

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	5,152,842	176,000,000	176,000,000	176,000,000
Total 09900 - Unclassified	5,152,842	176,000,000	176,000,000	176,000,000
Total Fund 3554 - Flood Disaster June 2016-Nicholas County	5,152,842	176,000,000	176,000,000	176,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,152,842	176,000,000	176,000,000	176,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3966 - School Major Improvement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,483,855	7,000,000	7,000,000	7,000,000
Total 09900 - Unclassified	4,483,855	7,000,000	7,000,000	7,000,000
Total Fund 3966 - School Major Improvement Fund	4,483,855	7,000,000	7,000,000	7,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,483,855	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	30,514,185	82,734,772	38,635,467	62,671,774
LOTTERY REVENUE	39,760,158	37,000,000	37,000,000	37,000,000
STATE ROAD FUND	0	0	0	0
OTHER	38,810,746	285,000,000	285,000,000	285,000,000
TOTAL SCHOOL BUILDING AUTHORITY	109,085,088	404,734,772	360,635,467	384,671,774
Less: Reappropriations	0	0	0	
Net Department Total	109,085,088	404,734,772	360,635,467	384,671,774

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Education	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	2,013,983,353	1,978,432,495	1,956,114,881	2,033,235,519
FEDERAL REVENUE	486,504,480	1,820,677,116	1,741,174,624	1,884,254,170
SPECIAL REVENUE	30,794,130	85,334,772	39,535,467	65,271,774
LOTTERY REVENUE	68,473,801	68,478,695	51,357,370	51,371,893
STATE ROAD FUND	0	0	0	0
OTHER	61,532,303	326,830,202	324,558,710	341,660,176
TOTAL Education	2,661,288,067	4,279,753,280	4,112,741,052	4,375,793,532
Less: Reappropriations	27,728,307	41,004,492	0	
Net Cabinet Total	2,633,559,760	4,238,748,788	4,112,741,052	4,375,793,532

**State of West Virginia
 FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0101 \$6,403,753 Fund 0102 \$584,579 Fund 0105 \$3,500,000</p> <p>Federal Revenue Fund 8823 \$1,357,487,988</p> <p>Special Revenue Fund 1058 \$685,914</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - Governor's Office Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.25	34.25	34.25	34.25
Personal Services	2,293,206	2,688,114	2,688,114	2,756,964
Employee Benefits	539,962	562,644	562,644	575,484
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,833,168	3,250,758	3,250,758	3,332,448
06400 - Repairs And Alterations				
Repairs & Alterations	8,883	25,000	25,000	25,000
Total 06400 - Repairs And Alterations	8,883	25,000	25,000	25,000
07000 - Equipment				
Asset Purchases or Construction	146,257	0	0	1,000
Total 07000 - Equipment	146,257	0	0	1,000
09900 - Unclassified				
Current Expenses	0	94,562	0	0
Repairs & Alterations	0	(8,960)	0	0
Total 09900 - Unclassified	0	85,603	0	0
12300 - National Governors' Association				
Current Expenses	0	60,700	60,700	60,700
Total 12300 - National Governors' Association	0	60,700	60,700	60,700
13000 - Current Expenses				
Current Expenses	899,183	2,180,011	800,000	799,000
Asset Purchases or Construction	0	(10,123)	0	0
Total 13000 - Current Expenses	899,183	2,169,887	800,000	799,000
13400 - Herbert Henderson Office Of Minority Affairs				
Current Expenses	396,726	396,726	396,726	396,726
Total 13400 - Herbert Henderson Office Of Minority Affairs	396,726	396,726	396,726	396,726
18500 - Community Food Program				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 18500 - Community Food Program	1,000,000	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - Governor's Office Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
18600 - Office Of Resiliency				
FTE	2.00	4.00	4.00	4.00
Personal Services	129,757	511,243	330,500	338,150
Employee Benefits	32,182	133,638	82,910	84,337
Current Expenses	3,560	381,934	182,747	182,747
Total 18600 - Office Of Resiliency	165,499	1,026,815	596,157	605,234
91300 - Brim Premium				
Current Expenses	183,644	183,645	183,645	183,645
Total 91300 - Brim Premium	183,644	183,645	183,645	183,645
Total Fund 0101 - Governor's Office Fund	5,633,360	8,199,134	6,312,986	6,403,753
Less: Reappropriations	411,537	1,886,148	0	
Net Fund Total	5,221,823	6,312,986	6,312,986	6,403,753

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0102 - Governor's Office-Custodial Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	5.00	5.00	5.00
Personal Services	268,671	293,812	293,812	306,562
Employee Benefits	81,462	87,481	87,481	89,859
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	350,133	381,293	381,293	396,421
06400 - Repairs And Alterations				
Repairs & Alterations	4,056	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	4,056	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	0	0	0	1,000
Total 07000 - Equipment	0	0	0	1,000
13000 - Current Expenses				
Current Expenses	190,343	571,795	183,158	182,158
Repairs & Alterations	0	(262)	0	0
Total 13000 - Current Expenses	190,343	571,532	183,158	182,158
Total Fund 0102 - Governor's Office-Custodial Fund	544,532	957,825	569,451	584,579
Less: Reappropriations	87,910	388,374	0	
Net Fund Total	456,623	569,451	569,451	584,579

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - Governor's Civil Contingent Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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				
Employee Benefits	0	(6,629)	0	0
Current Expenses	510,771	601,641	0	0
Total 11400 - Civil Contingent Fund-Total	510,771	595,012	0	0
13500 - 2012 Natural Disasters-Surplus				
Employee Benefits	0	(41,968)	0	0
Current Expenses	0	522,014	0	0
Total 13500 - 2012 Natural Disasters-Surplus	0	480,046	0	0
23800 - Civil Contingent Fund-Total-Surplus				
Current Expenses	1,416,797	2,000,000	0	0
Total 23800 - Civil Contingent Fund-Total-Surplus	1,416,797	2,000,000	0	0
26300 - Civil Contingent Fund - Surplus				
Employee Benefits	3,768	(89,244)	0	0
Current Expenses	(32,391,344)	41,847,276	0	0
Total 26300 - Civil Contingent Fund - Surplus	(32,387,576)	41,758,032	0	0
26600 - Local Economic Development Assistance - Surplus				
Current Expenses	0	4,651,007	0	0
Total 26600 - Local Economic Development Assistance - Surplus	0	4,651,007	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	1,120,136	27,778,419	0	0
Total 61400 - Civil Contingent Fund	1,120,136	27,778,419	0	0
75701 - Milton Flood Wall				
Current Expenses	10,195,000	24,805,000	3,500,000	3,500,000
Total 75701 - Milton Flood Wall	10,195,000	24,805,000	3,500,000	3,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - Governor's Civil Contingent Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
75799 - Milton Flood Wall-Surplus				
Current Expenses	0	6,000,000	0	0
Total 75799 - Milton Flood Wall-Surplus	0	6,000,000	0	0
76400 - Natural Disasters Surplus				
Employee Benefits	0	(13,965)	0	0
Current Expenses	(1,342,074)	1,691,129	0	0
Total 76400 - Natural Disasters Surplus	(1,342,074)	1,677,164	0	0
81900 - Local Economic Development Assistance				
Current Expenses	0	10,100,000	0	0
Total 81900 - Local Economic Development Assistance	0	10,100,000	0	0
Total Fund 0105 - Governor's Civil Contingent Fund	(20,486,947)	121,274,770	3,500,000	3,500,000
Less: Reappropriations	(22,681,947)	115,774,770	0	
Net Fund Total	2,195,000	5,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8823 - Coronavirus State Fiscal Recovery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	0	0	941,932,089
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	941,932,089
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	0	1,000
Total 06400 - Repairs And Alterations	0	0	0	1,000
07000 - Equipment				
Asset Purchases or Construction	0	0	0	1,000
Total 07000 - Equipment	0	0	0	1,000
09900 - Unclassified				
Current Expenses	0	0	0	13,554,899
Total 09900 - Unclassified	0	0	0	13,554,899
13000 - Current Expenses				
Current Expenses	0	0	0	400,000,000
Total 13000 - Current Expenses	0	0	0	400,000,000
69000 - Other Assets				
Other Assets	0	0	0	1,000
Total 69000 - Other Assets	0	0	0	1,000
70000 - Directed Transfer				
Current Expenses	0	90,000,000	0	0
Total 70000 - Directed Transfer	0	90,000,000	0	0
Total Fund 8823 - Coronavirus State Fiscal Recovery Fund	0	90,000,000	0	1,355,489,988
Less: Reappropriations	0	0	0	0
Net Fund Total	0	90,000,000	0	1,355,489,988

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8700 - Coronavirus Aid,Relief, & Economic Security Act	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	616,185,412	500,000,000	8,000,000	8,000,000
Total 09900 - Unclassified	616,185,412	500,000,000	8,000,000	8,000,000
Total Fund 8700 - Coronavirus Aid,Relief, & Economic Security Act	616,185,412	500,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	616,185,412	500,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8822 - Coronavirus State Fiscal Recovery Pass Through	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,544,518	78,700,889	81,245,407	81,245,407
Total 09900 - Unclassified	2,544,518	78,700,889	81,245,407	81,245,407
Total Fund 8822 - Coronavirus State Fiscal Recovery Pass Through	2,544,518	78,700,889	81,245,407	81,245,407
Less: Reappropriations	0	0	0	
Net Fund Total	2,544,518	78,700,889	81,245,407	81,245,407

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE

FUND: 8827 - CORONAVIRUS RESPONSE AND RELIEF

SUPPLEMENTAL APPROP ACT

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	0	0	7,060,467
Total 09900 - Unclassified	0	0	0	7,060,467
Total Fund 8827 - CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROP ACT	0	0	0	7,060,467
Less: Reappropriations	0	0	0	0
Net Fund Total	0	0	0	7,060,467

**State of West Virginia
 FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	65,575	0	0
Total 06600 - Pub Of Papers & Transition Expenses - Lty Surplus	0	65,575	0	0
Total Fund 1046 - Governors Office Lottery Fund	0	65,575	0	0
Less: Reappropriations	0	65,575	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1058 - Minority Affairs Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	3.00
Personal Services	129,103	143,037	143,037	198,137
Employee Benefits	28,374	34,700	34,700	35,651
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	157,477	177,737	177,737	233,788
03100 - Martin Luther King, Jr. Holiday Celebration				
Current Expenses	6,589	8,926	8,926	8,926
Total 03100 - Martin Luther King, Jr. Holiday Celebration	6,589	8,926	8,926	8,926
13000 - Current Expenses				
Current Expenses	29,397	503,200	503,200	453,200
Total 13000 - Current Expenses	29,397	503,200	503,200	453,200
Total Fund 1058 - Minority Affairs Fund	193,463	689,863	689,863	695,914
Less: Reappropriations	0	0	0	
Net Fund Total	193,463	689,863	689,863	695,914

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1029 - Gifts, Grants And Donations

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	(14,309,055)	130,431,730	10,382,437	10,488,332
FEDERAL REVENUE	618,729,931	668,700,889	89,245,407	1,451,795,862
SPECIAL REVENUE	193,463	689,863	689,863	695,914
LOTTERY REVENUE	0	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	50,000	50,000	50,000
TOTAL GOVERNORS OFFICE	604,614,339	799,938,057	100,367,707	1,463,030,108
Less: Reappropriations	(22,182,500)	118,114,868	0	
Net Department Total	626,796,839	681,823,189	100,367,707	1,463,030,108

**State of West Virginia
FY 2023 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 and audits all claims presented to the state for payment. If found legal and correct, warrants are drawn on the State Treasury. The Auditor processes payroll for all State agencies and administers the Savings Bonds Program, Garnishment Process, and Social Security Program relative to payroll processing. 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 and properties. 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 Land 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 Auditor supervises local government finances through the Local Government Services Division which provides accounting and budget support to local governments. The Auditor's Public Integrity and Fraud Unit investigates fraud at the local level through investigations and tips provided by the public. The office also maintains the State transparency initiative, West Virginia Checkbook, and oversees State grant accountability. 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0116 \$2,487,115</p> <p>Special Revenue Fund 1205 \$200,000 Fund 1206 \$3,834,765 Fund 1224 \$4,489,716 Fund 1225 \$6,130,128 Fund 1233 \$15,100 Fund 1234 \$14,861,510 Fund 1235 \$4,499,765 Fund 1239 \$2,500,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0116 - Auditor General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	37.77	31.77	31.77	31.77
Personal Services	2,200,871	1,750,789	1,761,074	1,831,888
Employee Benefits	583,251	626,800	616,515	629,721
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,784,121	2,377,589	2,377,589	2,461,609
13000 - Current Expenses				
Current Expenses	3,623	119,949	13,429	13,429
Total 13000 - Current Expenses	3,623	119,949	13,429	13,429
91300 - Brim Premium				
Current Expenses	0	12,077	12,077	12,077
Total 91300 - Brim Premium	0	12,077	12,077	12,077
Total Fund 0116 - Auditor General Administration Fund	2,787,744	2,509,615	2,403,095	2,487,115
Less: Reappropriations	0	106,520	0	
Net Fund Total	2,787,744	2,403,095	2,403,095	2,487,115

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1205 - GRANT RECOVERY FUND	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	2,000	2,000
Total 06400 - Repairs And Alterations	0	0	2,000	2,000
07000 - Equipment				
Asset Purchases or Construction	0	0	7,000	7,000
Total 07000 - Equipment	0	0	7,000	7,000
13000 - Current Expenses				
Current Expenses	0	0	191,000	191,000
Total 13000 - Current Expenses	0	0	191,000	191,000
Total Fund 1205 - GRANT RECOVERY FUND	0	0	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - Land Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.11	13.11	13.11	13.11
Personal Services	649,762	589,701	593,365	621,696
Employee Benefits	143,977	209,510	205,846	211,130
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	793,740	799,211	799,211	832,826
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				
Asset Purchases or Construction	172,344	426,741	426,741	426,741
Total 07000 - Equipment	172,344	426,741	426,741	426,741
09900 - Unclassified				
Current Expenses	5,950	15,139	15,139	15,139
Total 09900 - Unclassified	5,950	15,139	15,139	15,139
13000 - Current Expenses				
Current Expenses	547,563	715,291	715,291	715,291
Total 13000 - Current Expenses	547,563	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	1,374,740	1,841,168	1,841,168	1,841,168
Total 76800 - Cost Of Delinquent Land Sale	1,374,740	1,841,168	1,841,168	1,841,168
Total Fund 1206 - Land Operating Fund	2,894,337	3,801,150	3,801,150	3,834,765
Less: Reappropriations	0	0	0	
Net Fund Total	2,894,337	3,801,150	3,801,150	3,834,765

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1224 - Local Government Purchasing Card Expenditure	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	6.00	6.00	6.00
Personal Services	254,491	499,796	501,836	512,036
Employee Benefits	70,448	127,983	125,943	127,845
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	324,939	627,779	627,779	639,881
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				
Asset Purchases or Construction	0	10,805	10,805	10,805
Total 07000 - Equipment	0	10,805	10,805	10,805
13000 - Current Expenses				
Current Expenses	9,535	282,030	282,030	282,030
Total 13000 - Current Expenses	9,535	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	2,048,292	3,500,000	3,500,000	3,500,000
Other Assets	24,065	0	0	0
Total 74100 - Statutory Revenue Distribution	2,072,356	3,500,000	3,500,000	3,500,000
Total Fund 1224 - Local Government Purchasing Card Expenditure	2,406,831	4,477,614	4,477,614	4,489,716
Less: Reappropriations	0	0	0	
Net Fund Total	2,406,831	4,477,614	4,477,614	4,489,716

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - Securities Regulation Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.52	28.52	28.52	28.52
Personal Services	1,468,378	2,134,317	2,130,621	2,205,897
Employee Benefits	409,084	602,700	606,396	620,435
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,877,462	2,737,017	2,737,017	2,826,332
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				
Asset Purchases or Construction	4,192	594,700	594,700	594,700
Total 07000 - Equipment	4,192	594,700	594,700	594,700
09900 - Unclassified				
Current Expenses	0	31,866	31,866	31,866
Asset Purchases or Construction	3,942	0	0	0
Total 09900 - Unclassified	3,942	31,866	31,866	31,866
13000 - Current Expenses				
Current Expenses	902,993	1,463,830	1,463,830	1,463,830
Total 13000 - Current Expenses	902,993	1,463,830	1,463,830	1,463,830
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	872,464	1,200,000	1,200,000	1,200,000
Total 69000 - Other Assets	872,464	1,200,000	1,200,000	1,200,000
Total Fund 1225 - Securities Regulation Fund	3,661,054	6,040,813	6,040,813	6,130,128
Less: Reappropriations	0	0	0	
Net Fund Total	3,661,054	6,040,813	6,040,813	6,130,128

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1233 - Technology Support & Acquisition	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	15,100	15,100	15,100

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - Purchasing Card Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.89	37.89	37.89	37.89
Personal Services	2,111,620	2,461,145	2,460,690	2,559,860
Employee Benefits	602,757	613,692	614,147	632,642
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,714,377	3,074,837	3,074,837	3,192,502
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				
Asset Purchases or Construction	0	850,000	850,000	850,000
Total 07000 - Equipment	0	850,000	850,000	850,000
13000 - Current Expenses				
Current Expenses	814,969	2,303,622	2,303,622	2,303,622
Total 13000 - Current Expenses	814,969	2,303,622	2,303,622	2,303,622
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	71,766	508,886	508,886	508,886
Total 69000 - Other Assets	71,766	508,886	508,886	508,886
74100 - Statutory Revenue Distribution				
Current Expenses	2,795,242	8,000,000	8,000,000	8,000,000
Other Assets	44,000	0	0	0
Total 74100 - Statutory Revenue Distribution	2,839,242	8,000,000	8,000,000	8,000,000
Total Fund 1234 - Purchasing Card Administration Fund	6,440,355	14,743,845	14,743,845	14,861,510
Less: Reappropriations	0	0	0	
Net Fund Total	6,440,355	14,743,845	14,743,845	14,861,510

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1235 - Chief Inspectors Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.97	40.97	40.97	40.97
Personal Services	1,950,808	2,702,665	2,717,848	2,801,922
Employee Benefits	642,596	880,431	865,248	880,928
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,593,403	3,583,096	3,583,096	3,682,850
07000 - Equipment				
Asset Purchases or Construction	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	235,324	765,915	765,915	765,915
Total 13000 - Current Expenses	235,324	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	2,828,727	4,400,011	4,400,011	4,499,765
Less: Reappropriations	0	0	0	
Net Fund Total	2,828,727	4,400,011	4,400,011	4,499,765

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1239 - Vfd Workers Compensation Premium Subsidy	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
83200 - Volunteer Fire Dept Workers Compensation Subsidy				
Current Expenses	2,499,219	2,500,000	2,500,000	2,500,000
Total 83200 - Volunteer Fire Dept Workers Compensation Subsidy	2,499,219	2,500,000	2,500,000	2,500,000
Total Fund 1239 - Vfd Workers Compensation Premium Subsidy	2,499,219	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,499,219	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1201 - Public Service Corporation Taxes Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	276,299,821	284,900,000	284,900,000	284,900,000
Total 09900 - Unclassified	276,299,821	284,900,000	284,900,000	284,900,000
Total Fund 1201 - Public Service Corporation Taxes Fund	276,299,821	284,900,000	284,900,000	284,900,000
Less: Reappropriations	0	0	0	
Net Fund Total	276,299,821	284,900,000	284,900,000	284,900,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1202 - Delinquent Land Tax Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,656,815	3,000,000	3,700,000	3,700,000
Total 09900 - Unclassified	3,656,815	3,000,000	3,700,000	3,700,000
Total Fund 1202 - Delinquent Land Tax Fund	3,656,815	3,000,000	3,700,000	3,700,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,656,815	3,000,000	3,700,000	3,700,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1203 - Public Utilities Tax Loss Restoration Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	424,478	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	424,478	2,500,000	2,500,000	2,500,000
Total Fund 1203 - Public Utilities Tax Loss Restoration Fund	424,478	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	424,478	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1204 - Flood Control	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	270,236	700,000	700,000	700,000
Total 09900 - Unclassified	270,236	700,000	700,000	700,000
Total Fund 1204 - Flood Control	270,236	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	270,236	700,000	700,000	700,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1207 - Social Security Contributions Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
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	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1211 - Real Estate Time Sharing Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	122,293	412,110	412,110	417,210
Employee Benefits	34,925	69,247	69,247	70,198
Current Expenses	112,100	149,450	149,450	149,450
Other Assets	4,891	2,000	2,000	2,000
Asset Purchases or Construction	0	4,000	4,000	4,000
Total 09900 - Unclassified	274,208	636,807	636,807	642,858
Total Fund 1211 - Real Estate Time Sharing Fund	274,208	636,807	636,807	642,858
Less: Reappropriations	0	0	0	
Net Fund Total	274,208	636,807	636,807	642,858

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1212 - National Forest Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,529,653	2,400,000	2,400,000	2,400,000
Total 09900 - Unclassified	1,529,653	2,400,000	2,400,000	2,400,000
Total Fund 1212 - National Forest Fund	1,529,653	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,529,653	2,400,000	2,400,000	2,400,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1215 - Family Protection Shelters Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	220,861	330,000	330,000	330,000
Total 09900 - Unclassified	220,861	330,000	330,000	330,000
Total Fund 1215 - Family Protection Shelters Fund	220,861	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	220,861	330,000	330,000	330,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1218 - Stripper Well Ndl 378 Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1227 - Public Utility Tax Administration Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	11.15	11.15	11.15	11.15
Personal Services	754,191	1,205,516	1,212,611	1,241,044
Employee Benefits	196,251	335,362	328,267	333,570
Current Expenses	555,746	2,793,122	2,793,122	2,793,122
Repairs & Alterations	18,018	16,000	16,000	16,000
Other Assets	2,759,827	5,000	5,000	5,000
Buildings	289	0	0	0
Asset Purchases or Construction	7,158	10,000	10,000	10,000
Total 09900 - Unclassified	4,291,481	4,365,000	4,365,000	4,398,736
Total Fund 1227 - Public Utility Tax Administration Fund	4,291,481	4,365,000	4,365,000	4,398,736
Less: Reappropriations	0	0	0	
Net Fund Total	4,291,481	4,365,000	4,365,000	4,398,736

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1236 - Motor Vehicle Administration Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	5.59	5.59	5.59	5.59
Personal Services	43,198	467,500	473,453	487,708
Employee Benefits	102,301	139,500	133,547	136,205
Current Expenses	3,683	15,000	15,000	15,000
Asset Purchases or Construction	0	3,000	3,000	3,000
Total 09900 - Unclassified	149,182	625,000	625,000	641,913
Total Fund 1236 - Motor Vehicle Administration Fund	149,182	625,000	625,000	641,913
Less: Reappropriations	0	0	0	
Net Fund Total	149,182	625,000	625,000	641,913

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1237 - Motor Vehicle Ad Valorem Fee

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	21,547,364	22,500,000	22,500,000	22,500,000
Total 09900 - Unclassified	21,547,364	22,500,000	22,500,000	22,500,000
Total Fund 1237 - Motor Vehicle Ad Valorem Fee	21,547,364	22,500,000	22,500,000	22,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,547,364	22,500,000	22,500,000	22,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 9400 - Irreducible School Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	535,134	910,000	910,000	910,000
Total 09900 - Unclassified	535,134	910,000	910,000	910,000
Total Fund 9400 - Irreducible School Fund	535,134	910,000	910,000	910,000
Less: Reappropriations	0	0	0	
Net Fund Total	535,134	910,000	910,000	910,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	2,787,744	2,509,615	2,403,095	2,487,115
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,730,523	35,978,533	36,178,533	36,530,984
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	309,199,233	322,870,907	323,570,907	323,627,607
TOTAL AUDITORS OFFICE	332,717,500	361,359,055	362,152,535	362,645,706
Less: Reappropriations	0	106,520	0	
Net Department Total	332,717,500	361,252,535	362,152,535	362,645,706

**State of West Virginia
FY 2023 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 for the state and is responsible for overseeing the state's operating funds, monitoring the state's debt, and performing additional banking and accounting duties as prescribed by state law. The duties are accomplished through our Cash Management, Debt Management and Unclaimed Property Divisions. The State Treasurer's Office advocates for citizens' rights and financial security through programs mandated by state code and other initiatives, such as the West Virginia Retirement Plus Program, SMART529 Program, and the WVABLE Savings Program. This coming fiscal year, the Treasurer's Office will also be launching and administering two new initiatives: the Hope Scholarship education savings account program, and the Jumpstart Savings Plan.</p> <p>The State Treasurer serves as Chairman and provides administrative services to the West Virginia College Prepaid Tuition and Savings Program Board of Trustees and the West Virginia Board of Treasury Investments. He is also a member of many additional government boards, including the Consolidated Public Retirement Board, Investment Management Board and West Virginia Economic Development Authority.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0126 \$3,514,380</p> <p>Special Revenue Fund 1301 \$2,242,202 Fund 1303 \$600,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0126 - Treasurer's Office Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.98	25.12	25.12	25.12
Personal Services	1,864,059	1,914,886	1,914,886	1,981,492
Employee Benefits	506,467	655,356	655,356	667,778
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,370,525	2,570,242	2,570,242	2,649,270
09900 - Unclassified				
Current Expenses	30,131	25,264	25,264	25,264
Repairs & Alterations	1,034	6,199	6,199	6,199
Total 09900 - Unclassified	31,164	31,463	31,463	31,463
11800 - Abandoned Property Program				
Current Expenses	41,794	41,794	41,794	41,794
Total 11800 - Abandoned Property Program	41,794	41,794	41,794	41,794
13000 - Current Expenses				
Current Expenses	488,359	1,408,205	572,684	572,684
Asset Purchases or Construction	0	(242)	0	0
Total 13000 - Current Expenses	488,359	1,407,963	572,684	572,684
69000 - Other Assets				
Other Assets	9,996	10,000	10,000	10,000
Total 69000 - Other Assets	9,996	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	3,151,009	4,270,631	3,435,352	3,514,380
Less: Reappropriations	249,769	835,279	0	
Net Fund Total	2,901,239	3,435,352	3,435,352	3,514,380

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.85	7.10	7.10	7.10
Personal Services	548,578	607,092	607,092	624,177
Employee Benefits	132,742	203,280	203,280	206,466
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	681,320	810,372	810,372	830,643
09900 - Unclassified				
Current Expenses	5,194	13,000	13,000	13,000
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	5,194	14,000	14,000	14,000
13000 - Current Expenses				
Current Expenses	634,295	897,559	897,559	1,397,559
Total 13000 - Current Expenses	634,295	897,559	897,559	1,397,559
Total Fund 1301 - College Prepaid Tuition & Savings Pgm Admin Acct	1,320,809	1,721,931	1,721,931	2,242,202
Less: Reappropriations	0	0	0	
Net Fund Total	1,320,809	1,721,931	1,721,931	2,242,202

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1303 - Jumpstart Savings Program Expense Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.00	0.00	2.00
Personal Services	0	0	0	125,540
Employee Benefits	0	0	0	61,712
Current Expenses	0	0	0	1,250
Total 09900 - Unclassified	0	0	0	188,502
13000 - Current Expenses				
Current Expenses	0	0	0	411,498
Total 13000 - Current Expenses	0	0	0	411,498
Total Fund 1303 - Jumpstart Savings Program Expense Fund	0	0	0	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	600,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1305 - Tourism Sheriff Steam Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	2,555	0	0	0
Total 09900 - Unclassified	2,555	0	0	0
Total Fund 1305 - Tourism Sheriff Steam Fund	2,555	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,555	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1307 - Liquor Municipal Tax Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	12,568,434	0	0	0
Total 09900 - Unclassified	12,568,434	0	0	0
Total Fund 1307 - Liquor Municipal Tax Fund	12,568,434	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	12,568,434	0	0	0

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	86,046,888	102,859,015	118,192,857	118,192,857
Total 09900 - Unclassified	86,046,888	102,859,015	118,192,857	118,192,857
Total Fund 1308 - Roads To Prosperity Bond Debt Service Fund	86,046,888	102,859,015	118,192,857	118,192,857
Less: Reappropriations	0	0	0	
Net Fund Total	86,046,888	102,859,015	118,192,857	118,192,857

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1311 - County Coal Revenue Fund 75% Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	9,733,493	0	0	0
Total 09900 - Unclassified	9,733,493	0	0	0
Total Fund 1311 - County Coal Revenue Fund 75% Fund	9,733,493	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	9,733,493	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1312 - County And Municipal Fund 25%	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,244,497	0	0	0
Total 09900 - Unclassified	3,244,497	0	0	0
Total Fund 1312 - County And Municipal Fund 25%	3,244,497	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,244,497	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1315 - Fire Protection Distribution Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	21,382,772	0	0	0
Total 09900 - Unclassified	21,382,772	0	0	0
Total Fund 1315 - Fire Protection Distribution Fund	21,382,772	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	21,382,772	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1316 - Jumpstart Savings Trust Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	0	0	300,000
Total 09900 - Unclassified	0	0	0	300,000
Total Fund 1316 - Jumpstart Savings Trust Fund	0	0	0	300,000
Less: Reappropriations	0	0	0	0
Net Fund Total	0	0	0	300,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,958,084	0	0	0
Total 09900 - Unclassified	2,958,084	0	0	0
Total Fund 1317 - All Counties And Municipalities Rev Fund - 25%	2,958,084	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,958,084	0	0	0

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1318 - Oil & Gas Producing County Revenue Fund - 75%	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,874,253	0	0	0
Total 09900 - Unclassified	8,874,253	0	0	0
Total Fund 1318 - Oil & Gas Producing County Revenue Fund - 75%	8,874,253	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	8,874,253	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1320 - Wv Savings And Investment Program Fulfillment Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	0.00	0.00	0.00	2.00
Personal Services	0	0	0	249,080
Employee Benefits	0	0	0	123,224
Current Expenses	0	0	0	627,696
Total 09900 - Unclassified	0	0	0	1,000,000
Total Fund 1320 - Wv Savings And Investment Program Fulfillment Fund	0	0	0	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1321 - Federal Cash Management - Administration Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Personal Services	8,236	12,000	12,000	12,000
Total 09900 - Unclassified	8,236	12,000	12,000	12,000
Total Fund 1321 - Federal Cash Management - Administration Fund	8,236	12,000	12,000	12,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,236	12,000	12,000	12,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1322 - Banking Service Expense Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	47.16	48.14	48.14	48.14
Personal Services	2,180,746	2,838,246	2,838,246	2,960,366
Employee Benefits	637,908	985,951	988,951	1,011,726
Current Expenses	1,106,047	1,847,361	1,841,861	1,841,861
Repairs & Alterations	590	10,000	12,500	12,500
Other Assets	0	298,755	298,755	298,755
Buildings	0	49,837	49,837	49,837
Asset Purchases or Construction	0	200,000	200,000	200,000
Total 09900 - Unclassified	3,925,291	6,230,150	6,230,150	6,375,045
Total Fund 1322 - Banking Service Expense Fund	3,925,291	6,230,150	6,230,150	6,375,045
Less: Reappropriations	0	0	0	
Net Fund Total	3,925,291	6,230,150	6,230,150	6,375,045

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1323 - Federal Cash Management Interest Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	410,843	600,000	600,000	600,000
Total 09900 - Unclassified	410,843	600,000	600,000	600,000
Total Fund 1323 - Federal Cash Management Interest Fund	410,843	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	410,843	600,000	600,000	600,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1324 - Unclaimed Property Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	43.71	42.44	42.44	42.44
Personal Services	2,390,075	2,599,278	2,599,458	2,708,063
Employee Benefits	674,712	963,131	963,131	983,386
Current Expenses	7,889,490	2,023,344	2,023,164	2,023,164
Repairs & Alterations	677	3,500	3,500	3,500
Other Assets	0	10,000	10,000	10,000
Buildings	269	120,000	120,000	120,000
Asset Purchases or Construction	2,938	20,500	20,500	20,500
Total 09900 - Unclassified	10,958,161	5,739,753	5,739,753	5,868,613
Total Fund 1324 - Unclaimed Property Fund	10,958,161	5,739,753	5,739,753	5,868,613
Less: Reappropriations	0	0	0	
Net Fund Total	10,958,161	5,739,753	5,739,753	5,868,613

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1326 - Prepaid Tuition Trust Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,741,509	10,500,000	0	0
Total 09900 - Unclassified	3,741,509	10,500,000	0	0
Total Fund 1326 - Prepaid Tuition Trust Fund	3,741,509	10,500,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,741,509	10,500,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1327 - Wv Hope Scholarship Program Expense Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	0.00	0.00	0.00	2.00
Personal Services	0	0	0	123,540
Employee Benefits	0	0	0	61,512
Current Expenses	0	0	0	214,948
Total 09900 - Unclassified	0	0	0	400,000
Total Fund 1327 - Wv Hope Scholarship Program Expense Fund	0	0	0	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	400,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1330 - State Loan Pool	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,934,828	0	0	0
Total 09900 - Unclassified	1,934,828	0	0	0
Total Fund 1330 - State Loan Pool	1,934,828	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,934,828	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1331 - Insurance Tax Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	124,507,182	0	0	0
Total 09900 - Unclassified	124,507,182	0	0	0
Total Fund 1331 - Insurance Tax Fund	124,507,182	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	124,507,182	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1333 - Safe Road Bond Debt Service Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	23,412,190	15,300,500	15,304,500	15,304,500
Total 09900 - Unclassified	23,412,190	15,300,500	15,304,500	15,304,500
Total Fund 1333 - Safe Road Bond Debt Service Fund	23,412,190	15,300,500	15,304,500	15,304,500
Less: Reappropriations	0	0	0	
Net Fund Total	23,412,190	15,300,500	15,304,500	15,304,500

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1334 - Wv Hope Scholarship Program Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	0	0	525,000
Total 09900 - Unclassified	0	0	0	525,000
Total Fund 1334 - Wv Hope Scholarship Program Fund	0	0	0	525,000
Less: Reappropriations	0	0	0	0
Net Fund Total	0	0	0	525,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1336 - Volunteer Fire Department Audit Account

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	3,061,149	0	0	0
Total 09900 - Unclassified	3,061,149	0	0	0
Total Fund 1336 - Volunteer Fire Department Audit Account	3,061,149	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,061,149	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1338 - Veteran's Lottery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	661,480	0	0	0
Total 09900 - Unclassified	661,480	0	0	0
Total Fund 1338 - Veteran's Lottery Fund	661,480	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	661,480	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1341 - Prepaid Tuition Trust Escrow Account

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	34,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	0	34,000,000	1,000,000	1,000,000
Total Fund 1341 - Prepaid Tuition Trust Escrow Account	0	34,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	34,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1342 - Unclaimed Property Trust Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	6,500,000	0	0	0
Total 09900 - Unclassified	6,500,000	0	0	0
Total Fund 1342 - Unclaimed Property Trust Fund	6,500,000	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	6,500,000	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1345 - Treasurers Financial Electronic Commerce Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	255,672	312,011	312,011	324,761
Employee Benefits	74,559	126,652	126,652	129,030
Current Expenses	2,867,903	3,975,485	3,975,485	3,975,485
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	3,198,133	4,434,148	4,434,148	4,449,276
Total Fund 1345 - Treasurers Financial Electronic Commerce Fund	3,198,133	4,434,148	4,434,148	4,449,276
Less: Reappropriations	0	0	0	
Net Fund Total	3,198,133	4,434,148	4,434,148	4,449,276

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1346 - Treasurers Safekeeping Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	7,452,104	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	7,452,104	10,000,000	10,000,000	10,000,000
Total Fund 1346 - Treasurers Safekeeping Fund	7,452,104	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,452,104	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1347 - Economic Opportunity Development District Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	20,535,100	0	0	0
Total 09900 - Unclassified	20,535,100	0	0	0
Total Fund 1347 - Economic Opportunity Development District Fund	20,535,100	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	20,535,100	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1349 - Regional Jail Operations Partial Reimbursement Fd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,560,438	0	0	0
Total 09900 - Unclassified	2,560,438	0	0	0
Total Fund 1349 - Regional Jail Operations Partial Reimbursement Fd	2,560,438	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,560,438	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1350 - Deferred Compensation Administrative Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.10	3.00	3.00	3.00
Personal Services	150,241	200,329	200,329	207,087
Employee Benefits	50,766	81,446	81,446	82,706
Current Expenses	83,486	154,767	154,767	154,767
Total 09900 - Unclassified	284,494	436,542	436,542	444,560
Total Fund 1350 - Deferred Compensation Administrative Account	284,494	436,542	436,542	444,560
Less: Reappropriations	0	0	0	
Net Fund Total	284,494	436,542	436,542	444,560

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1358 - Municipal Sales & Service Tax & Use Tax Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	104,173,800	0	0	0
Total 09900 - Unclassified	104,173,800	0	0	0
Total Fund 1358 - Municipal Sales & Service Tax & Use Tax Fund	104,173,800	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	104,173,800	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1360 - Coalbed Methane Gas Distrib Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	563,209	0	0	0
Total 09900 - Unclassified	563,209	0	0	0
Total Fund 1360 - Coalbed Methane Gas Distrib Fund	563,209	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	563,209	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1362 - West Virginia Able Savings Expense Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	68,720	68,780	68,780	71,330
Employee Benefits	20,003	24,815	24,815	25,291
Current Expenses	34,258	54,545	54,545	54,545
Other Assets	0	559	559	559
Asset Purchases or Construction	0	1,301	1,301	1,301
Total 09900 - Unclassified	122,981	150,000	150,000	153,026
Total Fund 1362 - West Virginia Able Savings Expense Fund	122,981	150,000	150,000	153,026
Less: Reappropriations	0	0	0	
Net Fund Total	122,981	150,000	150,000	153,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 8692 - Consolidated Fund - State Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	15,914,521	0	0	0
Total 09900 - Unclassified	15,914,521	0	0	0
Total Fund 8692 - Consolidated Fund - State Account	15,914,521	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	15,914,521	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	3,151,009	4,270,631	3,435,352	3,514,380
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,320,809	1,721,931	1,721,931	2,842,202
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	478,736,628	190,262,108	162,099,950	164,624,877
TOTAL TREASURERS OFFICE	483,208,445	196,254,670	167,257,233	170,981,459
Less: Reappropriations	249,769	835,279	0	
Net Department Total	482,958,676	195,419,391	167,257,233	170,981,459

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1400 - DEPARTMENT OF AGRICULTURE

WV Code Chapter - 19 Article - 1

<p>Department Description</p> <p>The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. 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 State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the state's citizens, while the Agricultural Land Protection Authority's mission is to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.</p> <p>The goals of the WVDA and companion agencies are:</p> <ul style="list-style-type: none"> -Capitalize on West Virginia's abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities. -Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply. -Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations. -Continue to grow and expand the Veterans and Warriors to Agriculture Program to assist veterans and service members who are seeking new career opportunities in agriculture. -Provide timely communications of product recalls and foodborne illnesses to protect the health of the public and food supply, as well as to protect animal and plant health. -Safeguard livestock and other domestic animals from communicable diseases. -Preserve West Virginia's natural resources by conserving the state's farmland, soil, and water resources. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue</p> <p>Fund 0131 \$12,906,141 Fund 0132 \$11,228,779 Fund 0135 \$784,955 Fund 0136 \$54,250 Fund 0607 \$103,523</p> <p>Federal Revenue</p> <p>Fund 8736 \$13,198,562 Fund 8737 \$949,790 Fund 8783 \$15,697,224 Fund 8896 \$500,450</p> <p>Special Revenue</p> <p>Fund 1401 \$5,033,207 Fund 1408 \$2,291,450 Fund 1409 \$219,415 Fund 1412 \$3,078,971 Fund 1413 \$2,000,000 Fund 1446 \$4,946,171 Fund 1465 \$112,500 Fund 1481 \$600,000 Fund 1483 \$7,500 Fund 1484 \$2,549,370</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	95.91	99.41	99.41	99.41
Personal Services	5,033,883	4,749,939	4,729,762	4,950,165
Employee Benefits	1,264,346	1,548,290	1,568,467	1,609,572
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,298,229	6,298,229	6,298,229	6,559,737
03900 - Animal Identification Program				
FTE	1.70	1.70	1.70	1.70
Personal Services	69,765	69,868	69,970	71,755
Employee Benefits	22,057	22,182	23,177	23,510
Current Expenses	34,520	39,292	38,195	38,195
Asset Purchases or Construction	0	600	600	600
Total 03900 - Animal Identification Program	126,342	131,942	131,942	134,060
05500 - State Farm Museum				
Current Expenses	87,559	87,759	87,759	87,759
Total 05500 - State Farm Museum	87,559	87,759	87,759	87,759
11900 - Gypsy Moth Program				
FTE	16.97	16.97	16.97	16.97
Personal Services	733,968	769,622	711,315	752,039
Employee Benefits	253,142	301,200	272,722	280,317
Current Expenses	97,798	14,902	19,403	19,403
Total 11900 - Gypsy Moth Program	1,084,909	1,085,725	1,003,440	1,051,759
12801 - Wv Farmers Markets				
Current Expenses	135,450	150,467	150,467	150,467
Total 12801 - Wv Farmers Markets	135,450	150,467	150,467	150,467
13000 - Current Expenses				
Current Expenses	901,968	1,576,286	848,115	848,115
Total 13000 - Current Expenses	901,968	1,576,286	848,115	848,115

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
13700 - Black Fly Control				
FTE	1.00	1.00	1.00	1.00
Personal Services	38,509	49,581	49,523	52,073
Employee Benefits	12,187	14,536	14,527	15,003
Current Expenses	402,750	388,954	389,021	389,021
Repairs & Alterations	0	627	627	627
Total 13700 - Black Fly Control	453,447	453,698	453,698	456,724
13701 - Hemp Program				
FTE	5.35	5.35	5.35	5.35
Personal Services	271,992	237,428	237,809	248,902
Employee Benefits	75,775	80,182	80,207	82,276
Current Expenses	2,232	32,390	31,984	31,984
Total 13701 - Hemp Program	350,000	350,000	350,000	363,162
36300 - Donated Foods Program				
Personal Services	10,730	0	0	0
Employee Benefits	3,937	0	0	0
Current Expenses	30,333	45,000	45,000	45,000
Total 36300 - Donated Foods Program	45,000	45,000	45,000	45,000
36301 - Veterans To Agriculture Program				
FTE	2.75	3.25	3.25	3.25
Personal Services	136,236	200,512	171,825	177,563
Employee Benefits	37,371	74,203	52,030	53,100
Current Expenses	20,189	126,653	31,769	31,769
Total 36301 - Veterans To Agriculture Program	193,796	401,368	255,624	262,432
47000 - Predator Control				
Current Expenses	153,618	257,035	176,400	176,400
Total 47000 - Predator Control	153,618	257,035	176,400	176,400

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
69100 - Bee Research				
FTE	0.70	0.70	0.70	0.70
Personal Services	31,500	46,055	46,055	47,840
Employee Benefits	5,615	8,187	8,181	8,514
Current Expenses	28,922	16,392	16,398	16,398
Total 69100 - Bee Research	66,037	70,634	70,634	72,752
78500 - Microbiology Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	37,951	44,011	44,071	46,621
Employee Benefits	14,649	19,502	19,504	19,980
Current Expenses	45,981	36,315	36,253	36,253
Repairs & Alterations	924	0	0	0
Total 78500 - Microbiology Program	99,505	99,828	99,828	102,854
78600 - Moorefield Agriculture Center				
FTE	13.97	13.97	13.97	13.97
Personal Services	629,285	706,993	702,828	738,477
Employee Benefits	216,122	230,612	230,637	237,286
Current Expenses	114,426	37,679	41,819	41,819
Repairs & Alterations	15,451	0	0	0
Total 78600 - Moorefield Agriculture Center	975,284	975,284	975,284	1,017,582
83000 - Chesapeake Bay Watershed				
FTE	2.00	2.00	2.00	2.00
Personal Services	76,289	80,400	75,627	78,177
Employee Benefits	16,551	20,067	30,820	31,296
Current Expenses	19,587	11,960	5,980	5,980
Total 83000 - Chesapeake Bay Watershed	112,427	112,427	112,427	115,453
84300 - Livestock Care Standards Board				
Personal Services	0	1,500	0	0
Current Expenses	0	7,320	8,820	8,820
Total 84300 - Livestock Care Standards Board	0	8,820	8,820	8,820

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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 Ffa-Fha Camp And Conference Center				
FTE	8.00	8.00	8.00	8.00
Personal Services	357,003	407,213	404,753	420,053
Employee Benefits	117,504	124,875	135,762	138,615
Current Expenses	256,034	206,466	198,039	198,039
Repairs & Alterations	7,624	0	0	0
Land	389	0	0	0
Total 94101 - State Ffa-Fha Camp And Conference Center	738,554	738,554	738,554	756,707
94200 - Threat Preparedness				
FTE	0.85	0.85	0.85	0.85
Personal Services	57,295	57,996	57,846	59,950
Employee Benefits	15,001	15,125	15,121	15,513
Current Expenses	826	1	155	155
Total 94200 - Threat Preparedness	73,122	73,122	73,122	75,618
96900 - Wv Food Banks				
Current Expenses	426,000	426,000	426,000	426,000
Total 96900 - Wv Food Banks	426,000	426,000	426,000	426,000
97000 - Senior's Farmers' Market Nutrition Coupon Program				
Personal Services	0	9,289	0	0
Employee Benefits	0	711	0	0
Current Expenses	55,835	45,835	55,835	55,835
Total 97000 - Senior's Farmers' Market Nutrition Coupon Program	55,835	55,835	55,835	55,835
Total Fund 0131 - Department Of Agriculture Fund	12,515,987	13,778,523	12,500,083	12,906,141
Less: Reappropriations	205,124	1,278,440	0	
Net Fund Total	12,310,863	12,500,083	12,500,083	12,906,141

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0132 - State Conservation Committee Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	603,336	588,033	588,933	624,633
Employee Benefits	190,855	206,158	205,258	211,916
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	794,191	794,191	794,191	836,549
09900 - Unclassified				
Current Expenses	77,059	77,059	77,059	77,059
Total 09900 - Unclassified	77,059	77,059	77,059	77,059
12000 - Soil Conservation Projects				
FTE	69.94	69.94	69.94	69.94
Personal Services	2,422,792	5,806,295	3,214,478	3,352,014
Employee Benefits	817,421	2,406,334	1,179,224	1,204,874
Current Expenses	6,173,573	5,138,068	5,388,107	5,388,107
Repairs & Alterations	10,527	38,596	17,900	17,900
Other Assets	0	(10,658)	0	0
Land	0	(17,369)	0	0
Asset Purchases or Construction	173,361	(19,442)	0	0
Total 12000 - Soil Conservation Projects	9,597,674	13,341,824	9,799,709	9,962,895
13000 - Current Expenses				
Current Expenses	271,600	513,246	317,848	317,848
Total 13000 - Current Expenses	271,600	513,246	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	10,774,953	14,760,749	11,023,235	11,228,779
Less: Reappropriations	2,377,075	3,737,514	0	
Net Fund Total	8,397,878	11,023,235	11,023,235	11,228,779

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0135 - Meat Inspection Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.44	10.44	10.44	10.44
Personal Services	507,304	491,205	491,746	514,696
Employee Benefits	160,726	176,825	176,284	180,564
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	668,030	668,030	668,030	695,260
09900 - Unclassified				
Current Expenses	7,445	7,090	7,090	7,090
Repairs & Alterations	(355)	0	0	0
Total 09900 - Unclassified	7,090	7,090	7,090	7,090
13000 - Current Expenses				
Current Expenses	77,430	82,605	82,605	82,605
Total 13000 - Current Expenses	77,430	82,605	82,605	82,605
Total Fund 0135 - Meat Inspection Fund	752,550	757,725	757,725	784,955
Less: Reappropriations	0	0	0	
Net Fund Total	752,550	757,725	757,725	784,955

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0136 - Agricultural Awards Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
57700 - Programs And Awards For 4-H Clubs And Ffa/Fha				
Current Expenses	7,500	15,000	15,000	15,000
Total 57700 - Programs And Awards For 4-H Clubs And Ffa/Fha	7,500	15,000	15,000	15,000
73700 - Commissioner's Awards And Programs				
Current Expenses	35,250	39,250	39,250	39,250
Total 73700 - Commissioner's Awards And Programs	35,250	39,250	39,250	39,250
Total Fund 0136 - Agricultural Awards Fund	42,750	54,250	54,250	54,250
Less: Reappropriations	0	0	0	
Net Fund Total	42,750	54,250	54,250	54,250

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	80,574	81,269	81,283	83,833
Employee Benefits	18,152	18,278	18,264	18,740
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	98,726	99,547	99,547	102,573
09900 - Unclassified				
Current Expenses	800	950	950	950
Total 09900 - Unclassified	800	950	950	950
Total Fund 0607 - Wv Agriculture Land Protection Authority	99,526	100,497	100,497	103,523
Less: Reappropriations	0	0	0	
Net Fund Total	99,526	100,497	100,497	103,523

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.47	35.47	35.47	35.47
Personal Services	1,399,346	2,057,570	2,030,882	2,098,381
Employee Benefits	471,729	571,210	597,898	610,486
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,871,075	2,628,780	2,628,780	2,708,867
06400 - Repairs And Alterations				
Repairs & Alterations	37,797	650,000	650,000	650,000
Total 06400 - Repairs And Alterations	37,797	650,000	650,000	650,000
07000 - Equipment				
Asset Purchases or Construction	91,425	910,500	910,500	910,500
Total 07000 - Equipment	91,425	910,500	910,500	910,500
09900 - Unclassified				
Current Expenses	29,851	50,534	50,534	50,534
Total 09900 - Unclassified	29,851	50,534	50,534	50,534
13000 - Current Expenses				
Current Expenses	5,063,822	6,828,661	6,828,661	6,828,661
Total 13000 - Current Expenses	5,063,822	6,828,661	6,828,661	6,828,661
25800 - Buildings				
Buildings	1,334,075	1,000,000	1,000,000	1,000,000
Total 25800 - Buildings	1,334,075	1,000,000	1,000,000	1,000,000
69000 - Other Assets				
Other Assets	71,152	550,000	550,000	550,000
Total 69000 - Other Assets	71,152	550,000	550,000	550,000
73000 - Land				
Land	144,500	500,000	500,000	500,000
Total 73000 - Land	144,500	500,000	500,000	500,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	911,639	0	0
Asset Purchases or Construction	0	187,200	0	0
Total 89101 - Federal Coronavirus Pandemic	0	1,098,839	0	0
Total Fund 8736 - Agriculture-Cons Fed Funds General Administration	8,643,697	14,217,314	13,118,475	13,198,562

**State of West Virginia
 FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	8,643,697	14,217,314	13,118,475	13,198,562

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.17	10.17	10.17	10.17
Personal Services	410,927	484,593	485,118	507,431
Employee Benefits	157,806	173,978	173,453	177,614
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	568,732	658,571	658,571	685,045
06400 - Repairs And Alterations				
Repairs & Alterations	2,040	5,500	5,500	5,500
Total 06400 - Repairs And Alterations	2,040	5,500	5,500	5,500
07000 - Equipment				
Asset Purchases or Construction	0	114,478	114,478	114,478
Total 07000 - Equipment	0	114,478	114,478	114,478
09900 - Unclassified				
Asset Purchases or Construction	0	8,755	8,755	8,755
Total 09900 - Unclassified	0	8,755	8,755	8,755
13000 - Current Expenses				
Current Expenses	87,924	136,012	136,012	136,012
Total 13000 - Current Expenses	87,924	136,012	136,012	136,012
Total Fund 8737 - Consolidated Fed Funds Meat Inspection Fund	658,697	923,316	923,316	949,790
Less: Reappropriations	0	0	0	
Net Fund Total	658,697	923,316	923,316	949,790

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	50,769	77,736	77,736	77,736
Employee Benefits	13,474	19,514	19,514	19,514
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	64,243	97,250	97,250	97,250
13000 - Current Expenses				
Current Expenses	73,862	15,599,974	15,599,974	15,599,974
Total 13000 - Current Expenses	73,862	15,599,974	15,599,974	15,599,974
Total Fund 8783 - State Conservation Comm Gen Activities Federal Fd	138,105	15,697,224	15,697,224	15,697,224
Less: Reappropriations	0	0	0	
Net Fund Total	138,105	15,697,224	15,697,224	15,697,224

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	39,300	39,270	39,270
Employee Benefits	0	7,226	7,256	7,256
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	71	448,920	448,920	448,920
Total 13000 - Current Expenses	71	448,920	448,920	448,920
Total Fund 8896 - Land Protection Authority Federal Fund	71	500,450	500,450	500,450
Less: Reappropriations	0	0	0	
Net Fund Total	71	500,450	500,450	500,450

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1401 - Agriculture Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.33	40.33	40.33	40.33
Personal Services	876,673	1,791,476	1,820,423	1,912,663
Employee Benefits	645,620	633,970	605,023	622,226
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,522,293	2,425,446	2,425,446	2,534,889
06400 - Repairs And Alterations				
Repairs & Alterations	110,752	158,500	158,500	158,500
Total 06400 - Repairs And Alterations	110,752	158,500	158,500	158,500
07000 - Equipment				
Asset Purchases or Construction	176,388	361,209	436,209	436,209
Total 07000 - Equipment	176,388	361,209	436,209	436,209
09900 - Unclassified				
Current Expenses	32,588	37,425	37,425	37,425
Total 09900 - Unclassified	32,588	37,425	37,425	37,425
13000 - Current Expenses				
Current Expenses	1,714,301	1,856,184	1,856,184	1,856,184
Total 13000 - Current Expenses	1,714,301	1,856,184	1,856,184	1,856,184
69000 - Other Assets				
Other Assets	44,283	85,000	10,000	10,000
Total 69000 - Other Assets	44,283	85,000	10,000	10,000
Total Fund 1401 - Agriculture Fees Fund	3,600,605	4,923,764	4,923,764	5,033,207
Less: Reappropriations	0	0	0	
Net Fund Total	3,600,605	4,923,764	4,923,764	5,033,207

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.90	0.90	0.90	0.90
Personal Services	59,275	60,409	60,414	62,709
Employee Benefits	15,972	17,842	17,837	18,265
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	75,247	78,251	78,251	80,974
09900 - Unclassified				
Current Expenses	799	10,476	10,476	10,476
Total 09900 - Unclassified	799	10,476	10,476	10,476
13000 - Current Expenses				
Current Expenses	(112,673)	2,200,000	2,200,000	2,200,000
Total 13000 - Current Expenses	(112,673)	2,200,000	2,200,000	2,200,000
Total Fund 1408 - West Virginia Rural Rehabilitation Program	(36,627)	2,288,727	2,288,727	2,291,450
Less: Reappropriations	0	0	0	
Net Fund Total	(36,627)	2,288,727	2,288,727	2,291,450

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.50	1.48	1.48	1.48
Personal Services	51,424	51,646	51,735	55,509
Employee Benefits	20,464	20,291	20,202	20,906
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	71,887	71,937	71,937	76,415
06400 - Repairs And Alterations				
Repairs & Alterations	1,691	36,400	36,400	36,400
Total 06400 - Repairs And Alterations	1,691	36,400	36,400	36,400
07000 - Equipment				
Asset Purchases or Construction	0	15,000	15,000	15,000
Total 07000 - Equipment	0	15,000	15,000	15,000
09900 - Unclassified				
Current Expenses	897	2,100	2,100	2,100
Total 09900 - Unclassified	897	2,100	2,100	2,100
13000 - Current Expenses				
Current Expenses	37,176	89,500	89,500	89,500
Total 13000 - Current Expenses	37,176	89,500	89,500	89,500
Total Fund 1409 - General John McCausland Memorial Farm Fund	111,651	214,937	214,937	219,415
Less: Reappropriations	0	0	0	
Net Fund Total	111,651	214,937	214,937	219,415

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1412 - Farm Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.50	8.52	8.52	8.52
Personal Services	370,920	675,927	676,437	693,063
Employee Benefits	119,447	192,565	192,055	195,156
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	490,367	868,492	868,492	888,219
06400 - Repairs And Alterations				
Repairs & Alterations	164,491	388,722	388,722	388,722
Total 06400 - Repairs And Alterations	164,491	388,722	388,722	388,722
07000 - Equipment				
Asset Purchases or Construction	(3,100)	399,393	399,393	399,393
Total 07000 - Equipment	(3,100)	399,393	399,393	399,393
09900 - Unclassified				
Current Expenses	5,083	15,173	15,173	15,173
Total 09900 - Unclassified	5,083	15,173	15,173	15,173
13000 - Current Expenses				
Current Expenses	499,117	1,367,464	1,367,464	1,367,464
Total 13000 - Current Expenses	499,117	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	1,155,958	3,059,244	3,059,244	3,078,971
Less: Reappropriations	0	0	0	
Net Fund Total	1,155,958	3,059,244	3,059,244	3,078,971

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	250,000	250,000	250,000
Total 06400 - Repairs And Alterations	0	250,000	250,000	250,000
07000 - Equipment				
Asset Purchases or Construction	0	350,000	350,000	350,000
Total 07000 - Equipment	0	350,000	350,000	350,000
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	109,171	510,000	510,000	510,000
Total 13000 - Current Expenses	109,171	510,000	510,000	510,000
25800 - Buildings				
Buildings	0	670,000	670,000	670,000
Total 25800 - Buildings	0	670,000	670,000	670,000
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 1413 - Department Of Agriculture Capital Improvements Fund	109,171	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	109,171	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1446 - Donated Food Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.50	16.50	16.50	16.50
Personal Services	428,583	748,923	749,035	786,010
Employee Benefits	171,281	281,528	281,416	288,312
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	599,864	1,030,451	1,030,451	1,074,322
06400 - Repairs And Alterations				
Repairs & Alterations	63,422	128,500	128,500	128,500
Total 06400 - Repairs And Alterations	63,422	128,500	128,500	128,500
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	(6,140)	45,807	45,807	45,807
Buildings	49,271	0	0	0
Total 09900 - Unclassified	43,131	45,807	45,807	45,807
13000 - Current Expenses				
Current Expenses	1,676,297	3,275,542	3,410,542	3,410,542
Total 13000 - Current Expenses	1,676,297	3,275,542	3,410,542	3,410,542
69000 - Other Assets				
Other Assets	204,781	162,000	27,000	27,000
Total 69000 - Other Assets	204,781	162,000	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	2,587,495	4,902,300	4,902,300	4,946,171
Less: Reappropriations	0	0	0	
Net Fund Total	2,587,495	4,902,300	4,902,300	4,946,171

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1465 - Integrated Predation Mgmt Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	562	112,500	112,500	112,500
Total 13000 - Current Expenses	562	112,500	112,500	112,500
Total Fund 1465 - Integrated Predation Mgmt Fund	562	112,500	112,500	112,500
Less: Reappropriations	0	0	0	
Net Fund Total	562	112,500	112,500	112,500

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1481 - Wv Spay Neuter Assistance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	438,656	500,000	500,000	600,000
Total 13000 - Current Expenses	438,656	500,000	500,000	600,000
Total Fund 1481 - Wv Spay Neuter Assistance Fund	438,656	500,000	500,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	438,656	500,000	500,000	600,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1483 - Veterans To Agriculture Program

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	234	7,500	7,500	7,500
Total 13000 - Current Expenses	234	7,500	7,500	7,500
Total Fund 1483 - Veterans To Agriculture Program	234	7,500	7,500	7,500
Less: Reappropriations	0	0	0	
Net Fund Total	234	7,500	7,500	7,500

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1484 - Ffa & Fha Conference Center	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	90,422	1,056,411	1,058,873	1,058,873
Employee Benefits	42,623	162,153	159,691	159,691
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	133,045	1,218,564	1,218,564	1,218,564
06400 - Repairs And Alterations				
Repairs & Alterations	46,964	82,500	82,500	82,500
Total 06400 - Repairs And Alterations	46,964	82,500	82,500	82,500
07000 - Equipment				
Asset Purchases or Construction	0	76,000	76,000	76,000
Total 07000 - Equipment	0	76,000	76,000	76,000
09900 - Unclassified				
Current Expenses	5,500	9,250	9,250	9,250
Repairs & Alterations	0	7,750	7,750	7,750
Total 09900 - Unclassified	5,500	17,000	17,000	17,000
13000 - Current Expenses				
Current Expenses	124,063	1,143,306	1,143,306	1,143,306
Total 13000 - Current Expenses	124,063	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	309,572	2,549,370	2,549,370	2,549,370
Less: Reappropriations	0	0	0	
Net Fund Total	309,572	2,549,370	2,549,370	2,549,370

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1402 - Indirect Cost Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	190,410	237,761	230,871	230,871
Employee Benefits	26,741	34,009	38,725	38,725
Current Expenses	(70,378)	321,748	323,922	323,922
Total 09900 - Unclassified	146,773	593,518	593,518	593,518
Total Fund 1402 - Indirect Cost Fund	146,773	593,518	593,518	593,518
Less: Reappropriations	0	0	0	
Net Fund Total	146,773	593,518	593,518	593,518

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1403 - Farmer's Market Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,436	0	0	0
Repairs & Alterations	14,786	30,000	30,000	30,000
Other Assets	0	10,000	10,000	10,000
Buildings	0	10,000	10,000	10,000
Total 09900 - Unclassified	16,222	50,000	50,000	50,000
Total Fund 1403 - Farmer's Market Operating Fund	16,222	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,222	50,000	50,000	50,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

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

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	25,000	25,000	25,000
Total 09900 - Unclassified	0	25,000	25,000	25,000
Total Fund 1404 - Sale Lab/Office Building-Moorefield Wv Fund	0	25,000	25,000	25,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1405 - Rural Resources Special Revenue Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	150,000	150,000	150,000
Land	36,961	0	0	0
Total 09900 - Unclassified	36,961	150,000	150,000	150,000
Total Fund 1405 - Rural Resources Special Revenue Fund	36,961	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	36,961	150,000	150,000	150,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1407 - Gypsy Moth Suppression Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	0	107,500	107,500	107,500
Employee Benefits	0	8,224	8,224	8,224
Current Expenses	29,874	763,276	763,276	763,276
Total 09900 - Unclassified	29,874	879,000	879,000	879,000
Total Fund 1407 - Gypsy Moth Suppression Fund	29,874	879,000	879,000	879,000
Less: Reappropriations	0	0	0	
Net Fund Total	29,874	879,000	879,000	879,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	0.06	0.06	0.06	0.06
Personal Services	4,183	74,728	74,731	74,895
Employee Benefits	888	11,411	11,412	11,443
Current Expenses	1,245,115	1,332,861	1,332,857	1,332,857
Repairs & Alterations	5,637	16,000	16,000	16,000
Asset Purchases or Construction	37,000	35,000	35,000	35,000
Total 09900 - Unclassified	1,292,823	1,470,000	1,470,000	1,470,195
Total Fund 1410 - State Conservation Comm Operating Account Fund	1,292,823	1,470,000	1,470,000	1,470,195
Less: Reappropriations	0	0	0	
Net Fund Total	1,292,823	1,470,000	1,470,000	1,470,195

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1411 - State Conservation Comm Small Watershed Program Fd

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	1.00	1.00	1.00	1.00
Personal Services	0	28,000	28,000	28,000
Employee Benefits	0	16,673	16,668	16,668
Current Expenses	275	4,554,086	4,554,091	4,554,091
Repairs & Alterations	200,000	0	0	0
Buildings	161,943	0	0	0
Asset Purchases or Construction	0	120,000	120,000	120,000
Total 09900 - Unclassified	362,218	4,718,759	4,718,759	4,718,759
Total Fund 1411 - State Conservation Comm Small Watershed Program Fd	362,218	4,718,759	4,718,759	4,718,759
Less: Reappropriations	0	0	0	
Net Fund Total	362,218	4,718,759	4,718,759	4,718,759

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1415 - Flood Disaster June 2016	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	245,793	1,095,935	1,095,935	1,095,935
Total 09900 - Unclassified	245,793	1,095,935	1,095,935	1,095,935
Total Fund 1415 - Flood Disaster June 2016	245,793	1,095,935	1,095,935	1,095,935
Less: Reappropriations	0	0	0	
Net Fund Total	245,793	1,095,935	1,095,935	1,095,935

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	5,223	15,623	15,623	15,623
Total 09900 - Unclassified	5,223	15,623	15,623	15,623
Total Fund 1434 - 2014 Stream Restoration-Gov Civil Cont	5,223	15,623	15,623	15,623
Less: Reappropriations	0	0	0	
Net Fund Total	5,223	15,623	15,623	15,623

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1459 - Gifts Grants And Donations

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	0.00	0.00	3.00	3.00
Personal Services	47,704	204,420	204,480	214,680
Employee Benefits	895	81,456	80,376	82,278
Current Expenses	181,859	3,699,124	3,700,144	3,700,144
Repairs & Alterations	772	0	0	0
Buildings	104,150	0	0	0
Land	50,000	0	0	0
Asset Purchases or Construction	25,731	15,000	15,000	15,000
Total 09900 - Unclassified	411,109	4,000,000	4,000,000	4,012,102
Total Fund 1459 - Gifts Grants And Donations	411,109	4,000,000	4,000,000	4,012,102
Less: Reappropriations	0	0	0	
Net Fund Total	411,109	4,000,000	4,000,000	4,012,102

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1464 - Wv Farmland Protection Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	22,819	97,655	97,655	97,655
Other Assets	1,065,055	4,400,000	4,400,000	4,400,000
Total 09900 - Unclassified	1,087,874	4,497,655	4,497,655	4,497,655
Total Fund 1464 - Wv Farmland Protection Fund	1,087,874	4,497,655	4,497,655	4,497,655
Less: Reappropriations	0	0	0	
Net Fund Total	1,087,874	4,497,655	4,497,655	4,497,655

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	24,185,766	29,451,743	24,435,790	25,077,648
FEDERAL REVENUE	9,440,570	31,338,304	30,239,465	30,346,026
SPECIAL REVENUE	8,277,278	20,558,342	20,558,342	20,838,584
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,634,870	17,495,490	17,495,490	17,507,787
TOTAL DEPARTMENT OF AGRICULTURE	45,538,484	98,843,879	92,729,087	93,770,045
Less: Reappropriations	2,582,199	5,015,953	0	
Net Department Total	42,956,285	93,827,926	92,729,087	93,770,045

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0150 \$5,203,194</p> <p>Federal Revenue Fund 8882 \$2,072,884</p> <p>Special Revenue Fund 1507 \$514,269 Fund 1513 \$285,235 Fund 1514 \$901,135</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - Attorney General Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	114.10	113.60	113.60	113.60
Personal Services	1,906,090	4,034,749	1,732,273	1,981,408
Employee Benefits	1,018,320	1,973,423	1,086,515	1,132,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,924,410	6,008,171	2,818,788	3,114,386
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				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Personal Services	0	1,872	0	0
Employee Benefits	0	92	0	0
Current Expenses	393	82,492	9,317	9,317
Repairs & Alterations	956	(1,364)	0	0
Asset Purchases or Construction	53,625	38,300	15,111	15,111
Total 09900 - Unclassified	54,974	121,393	24,428	24,428
13000 - Current Expenses				
Current Expenses	597,738	2,084,874	687,795	687,795
Asset Purchases or Construction	5,800	(5,800)	0	0
Total 13000 - Current Expenses	603,538	2,079,074	687,795	687,795
26000 - Criminal Convictions & Habeas Corpus Appeals				
FTE	9.00	9.00	9.00	9.00
Personal Services	685,614	1,209,380	694,613	715,013
Employee Benefits	178,944	494,129	179,355	183,160
Current Expenses	105,392	117,054	71,110	71,110
Repairs & Alterations	0	(2,193)	0	0
Other Assets	0	(2,931)	0	0
Asset Purchases or Construction	874	(9,778)	1,000	1,000
Total 26000 - Criminal Convictions & Habeas Corpus Appeals	970,825	1,805,661	946,078	970,283

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - Attorney General Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
36200 - Agency Client Revolving Liquidity Pool				
Current Expenses	0	77,058	0	0
Asset Purchases or Construction	0	1,055	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	101,138	105,223	105,223	108,793
Employee Benefits	26,008	31,885	31,885	32,551
Current Expenses	131,111	142,304	142,304	142,304
Total 74000 - Better Government Bureau	258,257	279,412	279,412	283,648
91300 - Brim Premium				
Current Expenses	81,734	120,654	120,654	120,654
Total 91300 - Brim Premium	81,734	120,654	120,654	120,654
Total Fund 0150 - Attorney General Fund	4,893,738	10,494,477	4,879,155	5,203,194
Less: Reappropriations	2,470,947	5,615,322	0	
Net Fund Total	2,422,792	4,879,155	4,879,155	5,203,194

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8882 - Consolidated Federal Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.25	17.25	17.25	17.25
Personal Services	671,616	967,833	967,833	1,108,218
Employee Benefits	214,753	289,209	289,209	326,668
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	886,369	1,257,042	1,257,042	1,434,886
06400 - Repairs And Alterations				
Repairs & Alterations	2,080	4,313	4,313	4,313
Total 06400 - Repairs And Alterations	2,080	4,313	4,313	4,313
07000 - Equipment				
Asset Purchases or Construction	7,500	7,500	7,500	7,500
Total 07000 - Equipment	7,500	7,500	7,500	7,500
09900 - Unclassified				
Current Expenses	0	15,336	15,336	15,336
Repairs & Alterations	585	0	0	0
Asset Purchases or Construction	13,741	0	0	0
Total 09900 - Unclassified	14,325	15,336	15,336	15,336
13000 - Current Expenses				
Current Expenses	118,941	456,638	456,638	599,513
Total 13000 - Current Expenses	118,941	456,638	456,638	599,513
69000 - Other Assets				
Other Assets	0	11,336	11,336	11,336
Total 69000 - Other Assets	0	11,336	11,336	11,336
Total Fund 8882 - Consolidated Federal Funds	1,029,215	1,752,165	1,752,165	2,072,884
Less: Reappropriations	0	0	0	
Net Fund Total	1,029,215	1,752,165	1,752,165	2,072,884

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1507 - Antitrust Enforcement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	286,213	286,213	286,213
Employee Benefits	0	77,253	77,253	77,253
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	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				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	94,499	148,803	148,803	148,803
Total 13000 - Current Expenses	94,499	148,803	148,803	148,803
Total Fund 1507 - Antitrust Enforcement Fund	94,499	514,269	514,269	514,269
Less: Reappropriations	0	0	0	
Net Fund Total	94,499	514,269	514,269	514,269

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	90,880	164,074	164,074	169,174
Employee Benefits	32,904	58,495	58,495	59,446
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	123,784	222,569	222,569	228,620
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				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	910	54,615	54,615	54,615
Total 13000 - Current Expenses	910	54,615	54,615	54,615
Total Fund 1513 - Pre-Need Burial Contract Regulation Fund	124,693	279,184	279,184	285,235
Less: Reappropriations	0	0	0	
Net Fund Total	124,693	279,184	279,184	285,235

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1514 - Pre-Need Funeral Guarantee Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	901,135	901,135	901,135
Total 13000 - Current Expenses	0	901,135	901,135	901,135
Total Fund 1514 - Pre-Need Funeral Guarantee Fund	0	901,135	901,135	901,135
Less: Reappropriations	0	0	0	
Net Fund Total	0	901,135	901,135	901,135

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: OTHER				Governor's
FUND: 1506 - Medicaid Fraud Control Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	5.75	5.75	5.75	5.75
Personal Services	223,861	323,278	357,323	370,073
Employee Benefits	71,574	96,737	106,845	109,223
Current Expenses	40,503	158,214	158,214	158,214
Repairs & Alterations	888	1,437	1,437	1,437
Other Assets	0	1,889	49,514	49,514
Asset Purchases or Construction	7,365	2,501	2,501	2,501
Total 09900 - Unclassified	344,192	584,056	675,834	690,962
70000 - Directed Transfer				
Current Expenses	941,000	0	0	0
Total 70000 - Directed Transfer	941,000	0	0	0
Total Fund 1506 - Medicaid Fraud Control Fund	1,285,192	584,056	675,834	690,962
Less: Reappropriations	0	0	0	
Net Fund Total	1,285,192	584,056	675,834	690,962

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: OTHER

FUND: 1509 - Consumer Protection Recovery Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	46.00	45.50	45.50	45.50
Personal Services	2,414,579	2,654,387	2,654,387	2,754,271
Employee Benefits	720,388	829,268	829,268	847,896
Current Expenses	917,352	642,122	642,122	642,122
Repairs & Alterations	1,343	3,600	3,600	3,600
Asset Purchases or Construction	3,776	25,000	25,000	25,000
Total 09900 - Unclassified	4,057,438	4,154,377	4,154,377	4,272,889

70000 - Directed Transfer

Current Expenses	6,100,000	4,500,000	0	0
Total 70000 - Directed Transfer	6,100,000	4,500,000	0	0

Total Fund 1509 - Consumer Protection Recovery Fund	10,157,438	8,654,377	4,154,377	4,272,889
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Less: Reappropriations	0	0	0	
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Net Fund Total	10,157,438	8,654,377	4,154,377	4,272,889
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	4,893,738	10,494,477	4,879,155	5,203,194
FEDERAL REVENUE	1,029,215	1,752,165	1,752,165	2,072,884
SPECIAL REVENUE	219,192	1,694,588	1,694,588	1,700,639
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,442,630	9,238,433	4,830,211	4,963,851
TOTAL ATTORNEY GENERAL	17,584,775	23,179,663	13,156,119	13,940,568
Less: Reappropriations	2,470,947	5,615,322	0	
Net Department Total	15,113,829	17,564,341	13,156,119	13,940,568

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0155 \$943,230</p> <p>Federal Revenue Fund 8854 \$748,451</p> <p>Special Revenue Fund 1612 \$1,123,050 Fund 1617 \$5,413,668</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0155 - Secretary Of State Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	91,346	95,000	95,000	95,000
Employee Benefits	7,743	23,794	23,794	23,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	99,089	118,794	118,794	118,794
09900 - Unclassified				
Current Expenses	27,151	9,466	8,352	8,352
Total 09900 - Unclassified	27,151	9,466	8,352	8,352
13000 - Current Expenses				
Current Expenses	1,273,263	1,244,157	781,584	781,584
Repairs & Alterations	0	(10)	0	0
Asset Purchases or Construction	0	(3,717)	0	0
Total 13000 - Current Expenses	1,273,263	1,240,430	781,584	781,584
91300 - Brim Premium				
Current Expenses	31,840	34,500	34,500	34,500
Total 91300 - Brim Premium	31,840	34,500	34,500	34,500
Total Fund 0155 - Secretary Of State Fund	1,431,342	1,403,189	943,230	943,230
Less: Reappropriations	527,244	459,959	0	
Net Fund Total	904,099	943,230	943,230	943,230

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8854 - Consolidated Federal Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	15,593	138,181	138,181	138,181
Employee Benefits	1,521	72,059	72,059	72,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,114	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	6,341,244	415,727	415,727	415,727
Total 13000 - Current Expenses	6,341,244	415,727	415,727	415,727
69000 - Other Assets				
Other Assets	0	100,000	100,000	100,000
Total 69000 - Other Assets	0	100,000	100,000	100,000
Total Fund 8854 - Consolidated Federal Fund	6,358,359	748,451	748,451	748,451
Less: Reappropriations	0	0	0	
Net Fund Total	6,358,359	748,451	748,451	748,451

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	677,335	779,750	779,750	818,000
Employee Benefits	209,078	285,356	285,356	292,490
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	886,414	1,065,106	1,065,106	1,110,490
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	6,864	8,036	8,036	8,036
Total 13000 - Current Expenses	6,864	8,036	8,036	8,036
42600 - Transfers				
Current Expenses	174,203	292,932	0	0
Total 42600 - Transfers	174,203	292,932	0	0
Total Fund 1612 - Service Fees And Collection Account	1,067,480	1,370,598	1,077,666	1,123,050
Less: Reappropriations	0	0	0	
Net Fund Total	1,067,480	1,370,598	1,077,666	1,123,050

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1617 - General Administrative Fees Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.00	36.00	36.00	36.00
Personal Services	1,802,646	2,120,806	2,120,806	2,199,856
Employee Benefits	502,140	826,824	826,824	841,567
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,304,785	2,947,630	2,947,630	3,041,423
09900 - Unclassified				
Current Expenses	6,278	25,529	25,529	25,529
Total 09900 - Unclassified	6,278	25,529	25,529	25,529
13000 - Current Expenses				
Current Expenses	953,406	976,716	976,716	976,716
Total 13000 - Current Expenses	953,406	976,716	976,716	976,716
42600 - Transfers				
Current Expenses	513,475	421,525	500,000	500,000
Total 42600 - Transfers	513,475	421,525	500,000	500,000
59900 - Technology Improvements				
Current Expenses	752,091	775,042	490,000	490,000
Other Assets	0	175,000	175,000	175,000
Asset Purchases or Construction	0	205,000	205,000	205,000
Total 59900 - Technology Improvements	752,091	1,155,042	870,000	870,000
Total Fund 1617 - General Administrative Fees Account	4,530,035	5,526,442	5,319,875	5,413,668
Less: Reappropriations	0	0	0	
Net Fund Total	4,530,035	5,526,442	5,319,875	5,413,668

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1601 - Filing Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	183,468	0	0	0
Total 09900 - Unclassified	183,468	0	0	0
Total Fund 1601 - Filing Fees Fund	183,468	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	183,468	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER				Governor's
FUND: 1606 - Motor Voter Registration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	114,435	218,944	218,944	218,944
Total 09900 - Unclassified	114,435	218,944	218,944	218,944
Total Fund 1606 - Motor Voter Registration Fund	114,435	218,944	218,944	218,944
Less: Reappropriations	0	0	0	
Net Fund Total	114,435	218,944	218,944	218,944

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER				Governor's
FUND: 1613 - Marriage Celebrants Registration Fee Admin Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	47,326	90,000	90,000	90,000
Total 09900 - Unclassified	47,326	90,000	90,000	90,000
Total Fund 1613 - Marriage Celebrants Registration Fee Admin Fund	47,326	90,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	47,326	90,000	90,000	90,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER				Governor's
FUND: 1615 - County Assistance Voting Equipment Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	31,598	180,000	180,000	180,000
Total 09900 - Unclassified	31,598	180,000	180,000	180,000
Total Fund 1615 - County Assistance Voting Equipment Fund	31,598	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	31,598	180,000	180,000	180,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,431,342	1,403,189	943,230	943,230
FEDERAL REVENUE	6,358,359	748,451	748,451	748,451
SPECIAL REVENUE	5,597,515	6,897,040	6,397,541	6,536,718
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	376,828	488,944	488,944	488,944
TOTAL SECRETARY OF STATE	13,764,044	9,537,624	8,578,166	8,717,343
Less: Reappropriations	527,244	459,959	0	0
Net Department Total	13,236,800	9,077,665	8,578,166	8,717,343

**State of West Virginia
FY 2023 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 bipartisan 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
Fund 0160 \$7,508

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: STATE ELECTION COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0160 - State Elections Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	1,485	2,300	2,300	2,300
Employee Benefits	114	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,599	2,477	2,477	2,477
09900 - Unclassified				
Current Expenses	0	75	75	75
Total 09900 - Unclassified	0	75	75	75
13000 - Current Expenses				
Current Expenses	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	1,599	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Fund Total	1,599	7,508	7,508	7,508

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: STATE ELECTION COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,599	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	1,599	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Department Total	1,599	7,508	7,508	7,508

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Elected Officials	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	22,142,143	178,568,894	46,486,567	47,721,407
FEDERAL REVENUE	635,558,074	702,539,809	121,985,488	1,484,963,223
SPECIAL REVENUE	36,338,780	67,540,297	67,240,798	69,145,041
LOTTERY REVENUE	0	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	803,390,189	540,405,882	508,535,502	511,263,066
TOTAL Elected Officials	1,497,429,186	1,489,120,457	744,248,355	2,113,092,737
Less: Reappropriations	(16,352,342)	130,147,902	0	
Net Cabinet Total	1,513,781,528	1,358,972,555	744,248,355	2,113,092,737

**State of West Virginia
 FY 2023 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 is composed of five members who are appointed by the Governor and confirmed by the Senate. The Board adjudicates appeals of permitting and enforcement decisions made by the Department of Environmental Protection, Division of Water and Waste Management, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
 Fund 0270 \$119,534

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: ENVIRONMENTAL QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0270 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	59,322	61,968	62,088	67,188
Employee Benefits	18,503	20,571	20,451	21,402
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	77,825	82,539	82,539	88,590
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
13000 - Current Expenses				
Current Expenses	33,968	28,453	28,453	28,453
Total 13000 - Current Expenses	33,968	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	791	791	791	791
Total 91300 - Brim Premium	791	791	791	791
Total Fund 0270 - General Administration Fund	112,584	113,483	113,483	119,534
Less: Reappropriations	0	0	0	
Net Fund Total	112,584	113,483	113,483	119,534

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: OTHER				Governor's
FUND: 3275 - Special Revenue Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	13,705	27,100	19,000	19,000
Employee Benefits	3,850	5,535	5,535	5,535
Current Expenses	12,670	17,365	25,465	25,465
Total 09900 - Unclassified	30,225	50,000	50,000	50,000
Total Fund 3275 - Special Revenue Operating Fund	30,225	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	30,225	50,000	50,000	50,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	112,584	113,483	113,483	119,534
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	30,225	50,000	50,000	50,000
TOTAL ENVIRONMENTAL QUALITY BOARD	142,809	163,483	163,483	169,534
Less: Reappropriations	0	0	0	
Net Department Total	142,809	163,483	163,483	169,534

**State of West Virginia
 FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Special Revenue
 Fund 3288 \$2,940,395

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: SOLID WASTE MANAGEMENT BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3288 - Planning Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	499,400	616,031	616,031	638,981
Employee Benefits	136,378	226,274	226,274	230,554
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	635,778	842,305	842,305	869,535
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				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	1,711,678	2,060,457	2,060,457	2,060,457
Total 13000 - Current Expenses	1,711,678	2,060,457	2,060,457	2,060,457
69000 - Other Assets				
Other Assets	96	4,403	4,403	4,403
Total 69000 - Other Assets	96	4,403	4,403	4,403
Total Fund 3288 - Planning Fund	2,347,552	2,913,165	2,913,165	2,940,395
Less: Reappropriations	0	0	0	
Net Fund Total	2,347,552	2,913,165	2,913,165	2,940,395

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER

FUND: 3287 - Facilities Operating Expense Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	824,721	100,000	100,000	100,000
Total 09900 - Unclassified	824,721	100,000	100,000	100,000
Total Fund 3287 - Facilities Operating Expense Fund	824,721	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	824,721	100,000	100,000	100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,347,552	2,913,165	2,913,165	2,940,395
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	824,721	100,000	100,000	100,000
TOTAL SOLID WASTE MANAGEMENT BOARD	3,172,273	3,013,165	3,013,165	3,040,395
Less: Reappropriations	0	0	0	
Net Department Total	3,172,273	3,013,165	3,013,165	3,040,395

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0273 \$6,586,199</p> <p>Federal Revenue Fund 8708 \$192,756,578</p> <p>Special Revenue Fund 3023 \$973,621 Fund 3024 \$1,783,801 Fund 3304 \$53,600 Fund 3321 \$18,105,400 Fund 3322 \$2,506,051 Fund 3323 \$3,146,291 Fund 3324 \$6,039,779 Fund 3325 \$824,651 Fund 3331 \$1,412,074 Fund 3332 \$4,535,199 Fund 3333 \$4,414,038 Fund 3336 \$7,892,794 Fund 3340 \$731,202 Fund 3349 \$5,182,076 Fund 3486 \$60,000 Fund 3487 \$3,438,699 Fund 3490 \$1,774,635</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	57.57	54.75	54.75	54.75
Personal Services	3,270,577	3,058,786	3,057,786	3,175,239
Employee Benefits	902,950	946,674	947,674	969,579
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,173,526	4,005,460	4,005,460	4,144,818
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	125,000	125,000	125,000
Employee Benefits	0	43,000	43,000	43,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	168,000	168,000	168,000
06800 - Water Resources Protection And Management				
FTE	1.75	2.75	2.75	2.75
Personal Services	91,637	275,406	275,406	281,144
Employee Benefits	25,311	88,481	88,481	89,551
Current Expenses	458,882	208,801	208,801	208,801
Repairs & Alterations	0	90	90	90
Other Assets	0	1,000	1,000	1,000
Asset Purchases or Construction	0	2,500	2,500	2,500
Total 06800 - Water Resources Protection And Management	575,830	576,278	576,278	583,086
09900 - Unclassified				
Current Expenses	14,670	0	0	0
Total 09900 - Unclassified	14,670	0	0	0
13000 - Current Expenses				
Current Expenses	79,747	85,816	85,816	85,816
Total 13000 - Current Expenses	79,747	85,816	85,816	85,816

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
60700 - Dam Safety				
FTE	2.65	2.65	2.65	2.65
Personal Services	145,385	177,693	177,693	184,451
Employee Benefits	34,142	45,304	45,304	46,564
Current Expenses	56,513	12,778	12,778	12,778
Repairs & Alterations	1,668	0	0	0
Other Assets	0	570	570	570
Asset Purchases or Construction	0	1,479	1,479	1,479
Total 60700 - Dam Safety	237,708	237,824	237,824	245,842
63700 - West Virginia Stream Partners Program				
Current Expenses	77,025	77,396	77,396	77,396
Total 63700 - West Virginia Stream Partners Program	77,025	77,396	77,396	77,396
65600 - Meth Lab Cleanup				
Personal Services	790	15,000	15,000	15,000
Employee Benefits	122	4,314	4,314	4,314
Current Expenses	83,373	69,510	69,510	69,510
Repairs & Alterations	688	3,064	3,064	3,064
Asset Purchases or Construction	282	0	0	0
Total 65600 - Meth Lab Cleanup	85,255	91,888	91,888	91,888
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	13.25	13.25	13.25	13.25
Personal Services	507,330	776,011	776,011	802,149
Employee Benefits	167,124	226,852	226,852	231,727
Current Expenses	254,793	6,992	6,992	6,992
Repairs & Alterations	435	0	0	0
Asset Purchases or Construction	350	0	0	0
Total 85500 - Office Of Water Resources Non-Enforcement Activit	930,032	1,009,855	1,009,855	1,040,868
Total Fund 0273 - General Administration Fund	6,322,278	6,401,002	6,401,002	6,586,199

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	6,322,278	6,401,002	6,401,002	6,586,199

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	341.05	330.66	329.91	329.91
Personal Services	15,713,085	24,305,466	24,286,966	25,017,745
Employee Benefits	4,808,578	7,101,063	7,119,563	7,255,853
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,521,664	31,406,529	31,406,529	32,273,598
06400 - Repairs And Alterations				
Repairs & Alterations	92,108	739,783	739,783	739,783
Total 06400 - Repairs And Alterations	92,108	739,783	739,783	739,783
07000 - Equipment				
Asset Purchases or Construction	134,530	1,712,238	1,712,238	1,712,238
Total 07000 - Equipment	134,530	1,712,238	1,712,238	1,712,238
09900 - Unclassified				
Current Expenses	380	1,822,568	1,822,568	1,822,568
Repairs & Alterations	(12)	0	0	0
Buildings	0	1,012	1,012	1,012
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 09900 - Unclassified	368	1,923,580	1,923,580	1,923,580
13000 - Current Expenses				
Current Expenses	56,670,455	153,850,118	153,850,118	153,850,118
Total 13000 - Current Expenses	56,670,455	153,850,118	153,850,118	153,850,118
69000 - Other Assets				
Other Assets	460	2,177,261	2,177,261	2,177,261
Total 69000 - Other Assets	460	2,177,261	2,177,261	2,177,261
73000 - Land				
Land	0	80,000	80,000	80,000
Total 73000 - Land	0	80,000	80,000	80,000
Total Fund 8708 - Cons Fed Funds General Administration Fund	77,419,585	191,889,509	191,889,509	192,756,578
Less: Reappropriations	0	0	0	
Net Fund Total	77,419,585	191,889,509	191,889,509	192,756,578

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8796 - Acid Mine Drainage Abatement & Treatment Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	109,000	109,000	109,000
Employee Benefits	0	39,775	39,775	39,775
Current Expenses	1,298,501	10,436,134	4,436,134	4,436,134
Repairs & Alterations	82	27,200	27,200	27,200
Other Assets	0	1,000	1,000	1,000
Buildings	0	500	500	500
Asset Purchases or Construction	0	5,700	5,700	5,700
Total 09900 - Unclassified	1,298,583	10,619,309	4,619,309	4,619,309
Total Fund 8796 - Acid Mine Drainage Abatement & Treatment Fund	1,298,583	10,619,309	4,619,309	4,619,309
Less: Reappropriations	0	0	0	
Net Fund Total	1,298,583	10,619,309	4,619,309	4,619,309

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.56	9.53	9.53	9.53
Personal Services	405,254	627,488	627,488	649,240
Employee Benefits	137,041	152,278	152,278	156,335
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	542,294	779,766	779,766	805,575
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	1,505	1,505	1,505
Total 07000 - Equipment	0	1,505	1,505	1,505
09900 - Unclassified				
Current Expenses	5,432	8,072	8,072	8,072
Total 09900 - Unclassified	5,432	8,072	8,072	8,072
13000 - Current Expenses				
Current Expenses	168,287	155,969	155,969	155,969
Total 13000 - Current Expenses	168,287	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	716,013	947,812	947,812	973,621
Less: Reappropriations	0	0	0	0
Net Fund Total	716,013	947,812	947,812	973,621

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	210,750	780,333	630,333	635,433
Employee Benefits	47,685	169,802	169,802	170,753
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	258,435	950,135	800,135	806,186
06400 - Repairs And Alterations				
Repairs & Alterations	1,737	13,000	13,000	13,000
Total 06400 - Repairs And Alterations	1,737	13,000	13,000	13,000
07000 - Equipment				
Asset Purchases or Construction	0	53,105	53,105	53,105
Total 07000 - Equipment	0	53,105	53,105	53,105
09900 - Unclassified				
Current Expenses	4,756	14,647	14,647	14,647
Total 09900 - Unclassified	4,756	14,647	14,647	14,647
13000 - Current Expenses				
Current Expenses	327,797	1,026,863	876,863	876,863
Total 13000 - Current Expenses	327,797	1,026,863	876,863	876,863
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	592,724	2,077,750	1,777,750	1,783,801
Less: Reappropriations	0	0	0	
Net Fund Total	592,724	2,077,750	1,777,750	1,783,801

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3321 - Special Reclamation Trust Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	17.00	19.00	19.00
Personal Services	966,663	1,228,498	1,228,498	1,271,211
Employee Benefits	314,481	399,075	399,075	407,041
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,281,144	1,627,573	1,627,573	1,678,252
06400 - Repairs And Alterations				
Repairs & Alterations	2,895	79,950	79,950	79,950
Total 06400 - Repairs And Alterations	2,895	79,950	79,950	79,950
07000 - Equipment				
Asset Purchases or Construction	0	130,192	130,192	130,192
Total 07000 - Equipment	0	130,192	130,192	130,192
13000 - Current Expenses				
Current Expenses	3,108,595	16,185,006	16,185,006	16,185,006
Total 13000 - Current Expenses	3,108,595	16,185,006	16,185,006	16,185,006
42600 - Transfers				
Current Expenses	20,791,715	57,000,000	0	0
Total 42600 - Transfers	20,791,715	57,000,000	0	0
69000 - Other Assets				
Other Assets	0	32,000	32,000	32,000
Total 69000 - Other Assets	0	32,000	32,000	32,000
Total Fund 3321 - Special Reclamation Trust Fund	25,184,350	75,054,721	18,054,721	18,105,400
Less: Reappropriations	0	0	0	
Net Fund Total	25,184,350	75,054,721	18,054,721	18,105,400

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3322 - Oil And Gas Reclamation Trust	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	423,239	423,239	428,339
Employee Benefits	0	120,667	120,667	121,618
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	543,906	543,906	549,957
13000 - Current Expenses				
Current Expenses	0	1,956,094	1,956,094	1,956,094
Total 13000 - Current Expenses	0	1,956,094	1,956,094	1,956,094
Total Fund 3322 - Oil And Gas Reclamation Trust	0	2,500,000	2,500,000	2,506,051
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,500,000	2,500,000	2,506,051

**State of West Virginia
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Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3323 - Oil And Gas Operating Permits	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	32.30	32.30	32.30	32.30
Personal Services	1,140,823	1,640,700	1,640,100	1,679,115
Employee Benefits	448,072	500,800	501,400	508,676
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,588,895	2,141,500	2,141,500	2,187,791
06400 - Repairs And Alterations				
Repairs & Alterations	7,097	9,500	9,500	9,500
Total 06400 - Repairs And Alterations	7,097	9,500	9,500	9,500
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	13,658	15,700	15,700	15,700
Repairs & Alterations	289	0	0	0
Total 09900 - Unclassified	13,947	15,700	15,700	15,700
13000 - Current Expenses				
Current Expenses	724,751	932,300	932,300	932,300
Total 13000 - Current Expenses	724,751	932,300	932,300	932,300
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
Total Fund 3323 - Oil And Gas Operating Permits	2,334,690	3,100,000	3,100,000	3,146,291
Less: Reappropriations	0	0	0	
Net Fund Total	2,334,690	3,100,000	3,100,000	3,146,291

**State of West Virginia
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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3324 - Mining And Reclamation Operations Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.50	24.50	24.50	24.50
Personal Services	1,151,405	2,646,809	2,646,809	2,705,459
Employee Benefits	347,894	919,471	919,471	930,409
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,499,299	3,566,280	3,566,280	3,635,868
06400 - Repairs And Alterations				
Repairs & Alterations	12,601	60,260	60,260	60,260
Total 06400 - Repairs And Alterations	12,601	60,260	60,260	60,260
07000 - Equipment				
Asset Purchases or Construction	0	83,000	83,000	83,000
Total 07000 - Equipment	0	83,000	83,000	83,000
09900 - Unclassified				
Current Expenses	0	920	920	920
Total 09900 - Unclassified	0	920	920	920
13000 - Current Expenses				
Current Expenses	547,977	2,202,231	2,202,231	2,202,231
Total 13000 - Current Expenses	547,977	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	2,059,878	5,970,191	5,970,191	6,039,779
Less: Reappropriations	0	0	0	
Net Fund Total	2,059,878	5,970,191	5,970,191	6,039,779

**State of West Virginia
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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3325 - Underground Storage Tank Administrative Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.25	3.25	3.25	3.25
Personal Services	221,842	359,301	359,301	367,589
Employee Benefits	77,981	117,116	117,116	118,662
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	299,823	476,417	476,417	486,251
06400 - Repairs And Alterations				
Repairs & Alterations	417	5,350	5,350	5,350
Total 06400 - Repairs And Alterations	417	5,350	5,350	5,350
07000 - Equipment				
Asset Purchases or Construction	0	3,610	3,610	3,610
Total 07000 - Equipment	0	3,610	3,610	3,610
09900 - Unclassified				
Current Expenses	522	7,520	7,520	7,520
Total 09900 - Unclassified	522	7,520	7,520	7,520
13000 - Current Expenses				
Current Expenses	97,149	318,420	318,420	318,420
Total 13000 - Current Expenses	97,149	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	397,911	814,817	814,817	824,651
Less: Reappropriations	0	0	0	
Net Fund Total	397,911	814,817	814,817	824,651

**State of West Virginia
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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3331 - Hazardous Waste Emergency Response Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.25	6.25	6.25
Personal Services	284,077	466,924	466,924	480,312
Employee Benefits	83,341	131,230	131,230	133,727
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	367,418	598,154	598,154	614,039
06400 - Repairs And Alterations				
Repairs & Alterations	4,330	7,014	7,014	7,014
Total 06400 - Repairs And Alterations	4,330	7,014	7,014	7,014
07000 - Equipment				
Asset Purchases or Construction	4,331	9,000	9,000	9,000
Total 07000 - Equipment	4,331	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	369	10,616	10,616	10,616
Repairs & Alterations	1,939	0	0	0
Total 09900 - Unclassified	2,308	10,616	10,616	10,616
13000 - Current Expenses				
Current Expenses	491,020	767,905	767,905	767,905
Total 13000 - Current Expenses	491,020	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	869,406	1,396,189	1,396,189	1,412,074
Less: Reappropriations	0	0	0	
Net Fund Total	869,406	1,396,189	1,396,189	1,412,074

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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3332 - Solid Waste Reclamation & Environmental Response	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.85	7.85	8.85	8.85
Personal Services	380,022	643,586	643,586	663,604
Employee Benefits	119,578	182,225	182,225	185,958
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	499,600	825,811	825,811	849,562
06400 - Repairs And Alterations				
Repairs & Alterations	16,132	25,000	25,000	25,000
Total 06400 - Repairs And Alterations	16,132	25,000	25,000	25,000
07000 - Equipment				
Asset Purchases or Construction	900	31,500	31,500	31,500
Total 07000 - Equipment	900	31,500	31,500	31,500
09900 - Unclassified				
Current Expenses	2,396	22,753	22,753	22,753
Buildings	0	147	147	147
Total 09900 - Unclassified	2,396	22,900	22,900	22,900
13000 - Current Expenses				
Current Expenses	1,479,824	3,604,737	3,604,737	3,604,737
Total 13000 - Current Expenses	1,479,824	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	1,998,852	4,511,448	4,511,448	4,535,199
Less: Reappropriations	0	0	0	
Net Fund Total	1,998,852	4,511,448	4,511,448	4,535,199

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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3333 - Solid Waste Enforcement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.69	38.00	38.38	38.38
Personal Services	1,672,359	2,415,190	2,415,190	2,490,007
Employee Benefits	615,404	858,864	858,864	872,817
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,287,763	3,274,054	3,274,054	3,362,824
06400 - Repairs And Alterations				
Repairs & Alterations	4,889	30,930	30,930	30,930
Total 06400 - Repairs And Alterations	4,889	30,930	30,930	30,930
07000 - Equipment				
Asset Purchases or Construction	0	23,356	23,356	23,356
Total 07000 - Equipment	0	23,356	23,356	23,356
09900 - Unclassified				
Current Expenses	5,881	31,145	31,145	31,145
Total 09900 - Unclassified	5,881	31,145	31,145	31,145
13000 - Current Expenses				
Current Expenses	683,379	940,229	940,229	940,229
Total 13000 - Current Expenses	683,379	940,229	940,229	940,229
42600 - Transfers				
Current Expenses	0	100,000	0	0
Total 42600 - Transfers	0	100,000	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	2,981,911	4,425,268	4,325,268	4,414,038
Less: Reappropriations	0	0	0	
Net Fund Total	2,981,911	4,425,268	4,325,268	4,414,038

**State of West Virginia
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Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3336 - Air Pollution Control Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	66.23	66.23	66.23	66.23
Personal Services	3,743,515	4,610,877	4,610,822	4,760,252
Employee Benefits	1,047,476	1,323,982	1,324,037	1,351,906
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,790,991	5,934,859	5,934,859	6,112,158
06400 - Repairs And Alterations				
Repairs & Alterations	13,218	84,045	84,045	84,045
Total 06400 - Repairs And Alterations	13,218	84,045	84,045	84,045
07000 - Equipment				
Asset Purchases or Construction	39,527	103,601	103,601	103,601
Total 07000 - Equipment	39,527	103,601	103,601	103,601
09900 - Unclassified				
Current Expenses	41,639	70,572	70,572	70,572
Total 09900 - Unclassified	41,639	70,572	70,572	70,572
13000 - Current Expenses				
Current Expenses	1,156,159	1,469,467	1,469,467	1,469,467
Total 13000 - Current Expenses	1,156,159	1,469,467	1,469,467	1,469,467
69000 - Other Assets				
Other Assets	0	52,951	52,951	52,951
Total 69000 - Other Assets	0	52,951	52,951	52,951
Total Fund 3336 - Air Pollution Control Fund	6,041,535	7,715,495	7,715,495	7,892,794
Less: Reappropriations	0	0	0	
Net Fund Total	6,041,535	7,715,495	7,715,495	7,892,794

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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3340 - Environmental Laboratory Certification Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	169,534	286,836	273,436	283,636
Employee Benefits	52,178	65,998	79,398	81,300
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	221,711	352,834	352,834	364,936
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	77	1,120	1,120	1,120
Total 09900 - Unclassified	77	1,120	1,120	1,120
13000 - Current Expenses				
Current Expenses	75,767	201,146	201,146	201,146
Total 13000 - Current Expenses	75,767	201,146	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	297,555	719,100	719,100	731,202
Less: Reappropriations	0	0	0	
Net Fund Total	297,555	719,100	719,100	731,202

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3349 - Stream Restoration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	122	5,182,076	5,182,076	5,182,076
Total 13000 - Current Expenses	122	5,182,076	5,182,076	5,182,076
Total Fund 3349 - Stream Restoration Fund	122	5,182,076	5,182,076	5,182,076
Less: Reappropriations	0	0	0	
Net Fund Total	122	5,182,076	5,182,076	5,182,076

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3486 - Litter Control Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	16,295	60,000	60,000	60,000
Total 13000 - Current Expenses	16,295	60,000	60,000	60,000
Total Fund 3486 - Litter Control Fund	16,295	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,295	60,000	60,000	60,000

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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3487 - Recycling Assistance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.05	7.05	7.05	7.05
Personal Services	305,242	551,294	551,210	567,785
Employee Benefits	83,565	109,281	109,365	112,456
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	388,807	660,575	660,575	680,241
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	0	400	400	400
Total 09900 - Unclassified	0	400	400	400
13000 - Current Expenses				
Current Expenses	1,659,730	2,754,258	2,754,258	2,754,258
Total 13000 - Current Expenses	1,659,730	2,754,258	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	2,048,536	3,419,033	3,419,033	3,438,699
Less: Reappropriations	0	0	0	
Net Fund Total	2,048,536	3,419,033	3,419,033	3,438,699

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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3490 - Mountain Top Removal	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.50	8.50	8.50	8.50
Personal Services	397,494	911,444	802,992	820,842
Employee Benefits	122,540	339,118	296,818	300,147
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	520,035	1,250,562	1,099,810	1,120,989
06400 - Repairs And Alterations				
Repairs & Alterations	1,638	30,112	27,612	27,612
Total 06400 - Repairs And Alterations	1,638	30,112	27,612	27,612
07000 - Equipment				
Asset Purchases or Construction	0	23,500	23,500	23,500
Total 07000 - Equipment	0	23,500	23,500	23,500
09900 - Unclassified				
Current Expenses	621	1,180	1,180	1,180
Total 09900 - Unclassified	621	1,180	1,180	1,180
13000 - Current Expenses				
Current Expenses	172,185	642,934	589,834	589,834
Total 13000 - Current Expenses	172,185	642,934	589,834	589,834
42600 - Transfers				
Current Expenses	105,183	250,000	0	0
Total 42600 - Transfers	105,183	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	799,662	2,209,808	1,753,456	1,774,635
Less: Reappropriations	0	0	0	
Net Fund Total	799,662	2,209,808	1,753,456	1,774,635

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3004 - Above Ground Storage Tank Administrative Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	10.49	12.80	12.80	12.80
Personal Services	572,075	1,383,764	1,383,764	1,414,492
Employee Benefits	187,954	508,032	508,032	513,763
Current Expenses	101,621	618,441	618,441	618,441
Repairs & Alterations	3,736	10,700	10,700	10,700
Other Assets	1,000	7,000	7,000	7,000
Asset Purchases or Construction	0	7,220	7,220	7,220
Total 09900 - Unclassified	866,386	2,535,157	2,535,157	2,571,616
Total Fund 3004 - Above Ground Storage Tank Administrative Fund	866,386	2,535,157	2,535,157	2,571,616
Less: Reappropriations	0	0	0	
Net Fund Total	866,386	2,535,157	2,535,157	2,571,616

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Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - Protect Our Water Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	73,502	247,500	247,500	250,050
Employee Benefits	24,682	88,200	88,200	88,676
Current Expenses	11,080	127,800	127,800	127,800
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	109,264	465,000	465,000	468,026
Total Fund 3016 - Protect Our Water Fund	109,264	465,000	465,000	468,026
Less: Reappropriations	0	0	0	
Net Fund Total	109,264	465,000	465,000	468,026

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3206 - The Dam Safety Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	42,112	198,592	198,592	198,592
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	2,856	2,856	2,856
Total 09900 - Unclassified	42,112	298,047	298,047	298,047
Total Fund 3206 - The Dam Safety Fund	42,112	298,047	298,047	298,047
Less: Reappropriations	0	0	0	
Net Fund Total	42,112	298,047	298,047	298,047

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3217 - Leaking Underground Storage Tank Response Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	57,120	63,744	63,744	66,294
Employee Benefits	16,011	17,316	17,316	17,792
Current Expenses	4,771	259,835	259,835	259,835
Repairs & Alterations	1,280	1,500	1,500	1,500
Land	0	40,000	40,000	40,000
Asset Purchases or Construction	0	6,000	6,000	6,000
Total 09900 - Unclassified	79,182	388,395	388,395	391,421
Total Fund 3217 - Leaking Underground Storage Tank Response Fund	79,182	388,395	388,395	391,421
Less: Reappropriations	0	0	0	
Net Fund Total	79,182	388,395	388,395	391,421

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3218 - Underground Storage Tank Insurance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	2,828	85,907	92,343	92,343
Employee Benefits	303	8,643	3,000	3,000
Current Expenses	338,639	2,916,258	2,915,465	2,915,465
Total 09900 - Unclassified	341,770	3,010,808	3,010,808	3,010,808
Total Fund 3218 - Underground Storage Tank Insurance Fund	341,770	3,010,808	3,010,808	3,010,808
Less: Reappropriations	0	0	0	
Net Fund Total	341,770	3,010,808	3,010,808	3,010,808

**State of West Virginia
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Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3220 - Groundwater Protection Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.35	12.68	12.68	12.68
Personal Services	590,572	906,653	906,653	934,142
Employee Benefits	187,524	314,208	314,208	319,335
Current Expenses	553,138	744,289	744,289	744,289
Repairs & Alterations	85	6,900	6,900	6,900
Other Assets	0	14,795	14,795	14,795
Asset Purchases or Construction	0	34,509	34,509	34,509
Total 09900 - Unclassified	1,331,319	2,021,354	2,021,354	2,053,970
Total Fund 3220 - Groundwater Protection Fund	1,331,319	2,021,354	2,021,354	2,053,970
Less: Reappropriations	0	0	0	
Net Fund Total	1,331,319	2,021,354	2,021,354	2,053,970

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3222 - Groundwater Remediation Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	0	69,718	69,718	69,718
Employee Benefits	0	21,429	21,429	21,429
Current Expenses	43	144,425	144,425	144,425
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	11,500	11,500	11,500
Total 09900 - Unclassified	43	253,072	253,072	253,072
Total Fund 3222 - Groundwater Remediation Fund	43	253,072	253,072	253,072
Less: Reappropriations	0	0	0	
Net Fund Total	43	253,072	253,072	253,072

**State of West Virginia
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Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3301 - Operator Permit Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.40	13.40	14.40	14.40
Personal Services	536,265	1,129,142	1,129,142	1,159,360
Employee Benefits	185,597	414,696	414,696	420,332
Current Expenses	449,953	1,371,795	1,371,795	1,371,795
Repairs & Alterations	60,987	86,370	86,370	86,370
Other Assets	0	97,250	97,250	97,250
Asset Purchases or Construction	6,637	14,500	14,500	14,500
Total 09900 - Unclassified	1,239,439	3,113,753	3,113,753	3,149,607
Total Fund 3301 - Operator Permit Fees Fund	1,239,439	3,113,753	3,113,753	3,149,607
Less: Reappropriations	0	0	0	
Net Fund Total	1,239,439	3,113,753	3,113,753	3,149,607

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3304 - Wind And Solar Decommissioning Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	37,000	37,000	37,000
Employee Benefits	0	16,600	16,600	16,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	53,600	53,600	53,600
Total Fund 3304 - Wind And Solar Decommissioning Account	0	53,600	53,600	53,600
Less: Reappropriations	0	0	0	
Net Fund Total	0	53,600	53,600	53,600

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	500,000	500,000	500,000
Total 09900 - Unclassified	0	500,000	500,000	500,000
Total Fund 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund	0	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3312 - Special Reclamation Water Quality Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	37.90	37.90	27.00	27.00
Personal Services	1,904,403	2,263,386	2,263,386	2,360,031
Employee Benefits	615,498	594,473	594,473	612,497
Current Expenses	15,405,827	54,730,756	54,730,756	54,730,756
Repairs & Alterations	794,421	132,415	132,415	132,415
Other Assets	0	500	500	500
Buildings	0	10,000	10,000	10,000
Land	0	343,335	343,335	343,335
Asset Purchases or Construction	14,166	116,250	116,250	116,250
Total 09900 - Unclassified	18,734,315	58,191,115	58,191,115	58,305,784
Total Fund 3312 - Special Reclamation Water Quality Fund	18,734,315	58,191,115	58,191,115	58,305,784
Less: Reappropriations	0	0	0	
Net Fund Total	18,734,315	58,191,115	58,191,115	58,305,784

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3317 - Special Reclamation Administration Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	19.95	19.28	17.38	17.38
Personal Services	930,024	1,173,438	1,173,438	1,207,812
Employee Benefits	305,554	353,684	353,684	360,095
Current Expenses	934,481	1,340,164	1,340,164	1,340,164
Repairs & Alterations	2,024	3,350	3,350	3,350
Other Assets	0	3,500	3,500	3,500
Asset Purchases or Construction	0	10,700	10,700	10,700
Total 09900 - Unclassified	2,172,084	2,884,836	2,884,836	2,925,621
Total Fund 3317 - Special Reclamation Administration Fund	2,172,084	2,884,836	2,884,836	2,925,621
Less: Reappropriations	0	0	0	
Net Fund Total	2,172,084	2,884,836	2,884,836	2,925,621

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3326 - Hazardous Waste Management Hg 1479 Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.00	0.75	0.75	0.75
Personal Services	39,453	63,592	63,412	65,325
Employee Benefits	16,674	19,071	19,251	19,608
Current Expenses	29,859	180,865	180,865	180,865
Repairs & Alterations	4,726	13,900	13,900	13,900
Other Assets	0	2,000	2,000	2,000
Asset Purchases or Construction	0	39,500	39,500	39,500
Total 09900 - Unclassified	90,711	318,928	318,928	321,198
Total Fund 3326 - Hazardous Waste Management Hg 1479 Fund	90,711	318,928	318,928	321,198
Less: Reappropriations	0	0	0	
Net Fund Total	90,711	318,928	318,928	321,198

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3327 - Water Quality Management Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	96.21	93.59	93.96	93.96
Personal Services	4,346,734	6,479,383	6,356,248	6,564,175
Employee Benefits	1,309,791	2,034,434	2,094,954	2,133,732
Current Expenses	5,991,099	19,928,938	19,993,553	19,993,553
Repairs & Alterations	45,736	57,784	57,784	57,784
Other Assets	0	76,350	76,350	76,350
Asset Purchases or Construction	2,181	208,439	206,439	206,439
Total 09900 - Unclassified	11,695,540	28,785,328	28,785,328	29,032,033
Total Fund 3327 - Water Quality Management Fund	11,695,540	28,785,328	28,785,328	29,032,033
Less: Reappropriations	0	0	0	
Net Fund Total	11,695,540	28,785,328	28,785,328	29,032,033

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3328 - Closure Cost Assistance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	19.27	19.27	19.47	19.47
Personal Services	911,262	1,325,768	1,325,768	1,368,404
Employee Benefits	280,328	347,082	347,082	355,034
Current Expenses	7,091,649	17,136,654	17,136,654	17,136,654
Repairs & Alterations	7,448	6,000	6,000	6,000
Asset Purchases or Construction	178	0	0	0
Total 09900 - Unclassified	8,290,865	18,815,504	18,815,504	18,866,092
Total Fund 3328 - Closure Cost Assistance Fund	8,290,865	18,815,504	18,815,504	18,866,092
Less: Reappropriations	0	0	0	
Net Fund Total	8,290,865	18,815,504	18,815,504	18,866,092

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3329 - Water Pollution Control Revolving Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	51,108,331	127,650,000	127,650,000	127,650,000
Total 09900 - Unclassified	51,108,331	127,650,000	127,650,000	127,650,000
Total Fund 3329 - Water Pollution Control Revolving Fund	51,108,331	127,650,000	127,650,000	127,650,000
Less: Reappropriations	0	0	0	
Net Fund Total	51,108,331	127,650,000	127,650,000	127,650,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3334 - Oil And Gas Abandoned Well Plugging Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	50,000	50,000	50,000
Current Expenses	0	1,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	0	2,000,000	2,000,000	2,000,000
Total Fund 3334 - Oil And Gas Abandoned Well Plugging Fund	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - Gifts And Donations Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	49,620	378,252	378,252	378,252
Total 09900 - Unclassified	49,620	378,252	378,252	378,252
Total Fund 3337 - Gifts And Donations Fund	49,620	378,252	378,252	378,252
Less: Reappropriations	0	0	0	
Net Fund Total	49,620	378,252	378,252	378,252

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3342 - Water Pollution Revol Fd - Admin Fees	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	22.48	22.06	22.06	22.06
Personal Services	1,202,942	1,630,116	1,609,916	1,665,812
Employee Benefits	393,369	531,460	547,610	558,035
Current Expenses	979,168	3,509,358	3,550,417	3,550,417
Repairs & Alterations	0	16,377	16,377	16,377
Other Assets	7,391	708,515	671,506	671,506
Asset Purchases or Construction	3,318	11,339	11,339	11,339
Total 09900 - Unclassified	2,586,188	6,407,165	6,407,165	6,473,486
Total Fund 3342 - Water Pollution Revol Fd - Admin Fees	2,586,188	6,407,165	6,407,165	6,473,486
Less: Reappropriations	0	0	0	
Net Fund Total	2,586,188	6,407,165	6,407,165	6,473,486

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3347 - Voluntary Remediation Administrative Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	286,701	354,550	354,550	354,550
Employee Benefits	73,551	99,871	99,871	99,871
Current Expenses	185,363	715,671	715,671	715,671
Repairs & Alterations	1,219	12,000	12,000	12,000
Asset Purchases or Construction	0	700	700	700
Total 09900 - Unclassified	546,834	1,182,792	1,182,792	1,182,792
Total Fund 3347 - Voluntary Remediation Administrative Fund	546,834	1,182,792	1,182,792	1,182,792
Less: Reappropriations	0	0	0	
Net Fund Total	546,834	1,182,792	1,182,792	1,182,792

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3348 - Brownfields Revolving Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	16,400	16,400	16,400
Employee Benefits	0	3,600	3,600	3,600
Current Expenses	0	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	0	0	0	
Net Fund Total	0	270,000	270,000	270,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3480 - Covered Electronic Devices Takeback Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	0.00	0.00	0.25	0.25
Personal Services	2,463	12,165	12,180	12,818
Employee Benefits	450	3,850	3,850	3,969
Current Expenses	78,672	228,985	228,970	228,970
Total 09900 - Unclassified	81,585	245,000	245,000	245,757
Total Fund 3480 - Covered Electronic Devices Takeback Fund	81,585	245,000	245,000	245,757
Less: Reappropriations	0	0	0	
Net Fund Total	81,585	245,000	245,000	245,757

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3482 - Special Reclamation Water Trust Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	20,400,000	20,400,000	20,400,000
Total 09900 - Unclassified	0	20,400,000	20,400,000	20,400,000
Total Fund 3482 - Special Reclamation Water Trust Fund	0	20,400,000	20,400,000	20,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,400,000	20,400,000	20,400,000

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3484 - Highway Litter Control Program	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.20	6.20	5.20	5.20
Personal Services	251,004	310,956	310,956	322,431
Employee Benefits	78,966	106,387	106,387	108,527
Current Expenses	152,787	326,681	326,681	326,681
Repairs & Alterations	0	560	560	560
Other Assets	0	2,500	2,500	2,500
Buildings	0	75	75	75
Asset Purchases or Construction	0	7,200	7,200	7,200
Total 09900 - Unclassified	482,757	754,359	754,359	767,974
Total Fund 3484 - Highway Litter Control Program	482,757	754,359	754,359	767,974
Less: Reappropriations	0	0	0	
Net Fund Total	482,757	754,359	754,359	767,974

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3488 - Shiloh Environmental And Landfill Trust	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	96,097	155,000	155,000	155,000
Total 09900 - Unclassified	96,097	155,000	155,000	155,000
Total Fund 3488 - Shiloh Environmental And Landfill Trust	96,097	155,000	155,000	155,000
Less: Reappropriations	0	0	0	
Net Fund Total	96,097	155,000	155,000	155,000

**State of West Virginia
FY 2023 Appropriation Request
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - Bond Pooling Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 3492 - Bond Pooling Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3493 - Quarry Reclamation Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3494 - Quarry Inspection And Enforcement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	0	5,000	5,000	5,000
Employee Benefits	0	1,172	1,172	1,172
Current Expenses	6,379	57,300	57,300	57,300
Repairs & Alterations	0	2,500	2,500	2,500
Other Assets	0	3,200	3,200	3,200
Asset Purchases or Construction	0	1,500	1,500	1,500
Total 09900 - Unclassified	6,379	70,672	70,672	70,672
Total Fund 3494 - Quarry Inspection And Enforcement Fund	6,379	70,672	70,672	70,672
Less: Reappropriations	0	0	0	
Net Fund Total	6,379	70,672	70,672	70,672

**State of West Virginia
FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	6,322,278	6,401,002	6,401,002	6,586,199
FEDERAL REVENUE	78,718,168	202,508,818	196,508,818	197,375,887
SPECIAL REVENUE	46,339,439	120,103,708	62,247,356	62,820,311
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	99,950,823	281,528,137	281,528,137	282,174,828
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	231,330,708	610,541,665	546,685,313	548,957,225
Less: Reappropriations	0	0	0	
Net Department Total	231,330,708	610,541,665	546,685,313	548,957,225

**State of West Virginia
 FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3371 \$338,393</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	63,300	124,679	124,679	127,229
Employee Benefits	21,663	37,482	37,482	37,958
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	84,963	162,161	162,161	165,187
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				
Asset Purchases or Construction	0	9,481	9,481	9,481
Total 07000 - Equipment	0	9,481	9,481	9,481
13000 - Current Expenses				
Current Expenses	26,803	161,225	161,225	161,225
Total 13000 - Current Expenses	26,803	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	111,766	335,367	335,367	338,393
Less: Reappropriations	0	0	0	
Net Fund Total	111,766	335,367	335,367	338,393

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	111,766	335,367	335,367	338,393
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	111,766	335,367	335,367	338,393
Less: Reappropriations	0	0	0	
Net Department Total	111,766	335,367	335,367	338,393

**State of West Virginia
 FY 2023 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 is composed of five members who are appointed by the Governor and two ex-officio members who are the commissioners of the Bureau for Public Health and the Department of Agriculture. The Board adjudicates appeals of air quality permitting and enforcement decisions made by the Department of Environmental Protection, Division of Air Quality, in a fair, efficient, and equitable manner. 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0550 \$76,053</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	34,366	44,000	44,000	44,000
Employee Benefits	13,534	16,737	16,737	16,737
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,900	60,737	60,737	60,737
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	400	400	400
Total 07000 - Equipment	0	400	400	400
13000 - Current Expenses				
Current Expenses	25,308	11,612	11,612	11,612
Total 13000 - Current Expenses	25,308	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	1,895	2,304	2,304	2,304
Total 91300 - Brim Premium	1,895	2,304	2,304	2,304
Total Fund 0550 - Air Quality Board General Operating Fund	75,103	76,053	76,053	76,053
Less: Reappropriations	0	0	0	
Net Fund Total	75,103	76,053	76,053	76,053

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: AIR QUALITY BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	75,103	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	75,103	76,053	76,053	76,053
Less: Reappropriations	0	0	0	
Net Department Total	75,103	76,053	76,053	76,053

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Environment	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	6,509,965	6,590,538	6,590,538	6,781,786
FEDERAL REVENUE	78,718,168	202,508,818	196,508,818	197,375,887
SPECIAL REVENUE	48,798,757	123,352,240	65,495,888	66,099,099
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	100,805,768	281,678,137	281,678,137	282,324,828
TOTAL Environment	234,832,658	614,129,733	550,273,381	552,581,600
Less: Reappropriations	0	0	0	
Net Cabinet Total	234,832,658	614,129,733	550,273,381	552,581,600

**State of West Virginia
FY 2023 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, the Higher Education Policy Commission and institutions. It 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>The HEPC has the following departments:</p> <p>Academic Affairs Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.</p> <p>Chancellor's Office Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.</p> <p>Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.</p> <p>Finance and Facilities Provides assistance to the commission, council, chancellor, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.</p> <p>Financial Aid Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.</p> <p>Administers the Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, the Underwood-Smith Teaching Scholars Program, and other state-funded scholarships.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0589 \$74,249,283 (Request for the funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p> <p>Lottery Fund 4925 \$3,023,161</p> <p>Excess Lottery Fund 4295 \$29,000,000 Fund 4297 \$15,000,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0589 - Hepc Administration	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.14	22.14	22.14	22.14
Personal Services	2,188,247	2,150,288	2,150,288	2,245,485
Employee Benefits	521,907	519,214	519,214	543,909
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,710,154	2,669,502	2,669,502	2,789,394
03700 - Rhi Program & Site Support-Rhep Prog Administratn				
Current Expenses	0	160,000	80,000	80,000
Total 03700 - Rhi Program & Site Support-Rhep Prog Administratn	0	160,000	80,000	80,000
11301 - Mental Health Provider Loan				
Current Expenses	0	660,000	330,000	330,000
Total 11301 - Mental Health Provider Loan	0	660,000	330,000	330,000
13000 - Current Expenses				
Current Expenses	1,113,606	1,096,902	1,096,902	1,096,902
Total 13000 - Current Expenses	1,113,606	1,096,902	1,096,902	1,096,902
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	8,148	7,874	8,000	8,255
Employee Benefits	2,206	2,790	2,470	2,507
Current Expenses	1,190,150	1,289,727	1,214,650	1,214,650
Total 16500 - Tuition Contract Program	1,200,505	1,300,391	1,225,120	1,225,412
16700 - Underwood-Smith Scholarship Program-Student Awards				
Current Expenses	628,349	628,349	628,349	628,349
Total 16700 - Underwood-Smith Scholarship Program-Student Awards	628,349	628,349	628,349	628,349
38600 - Facilities Planning & Administration				
Current Expenses	1,348,133	1,760,254	1,760,254	1,760,254
Total 38600 - Facilities Planning & Administration	1,348,133	1,760,254	1,760,254	1,760,254

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
48801 - Higher Education Initiatives				
FTE	2.00	3.00	3.00	3.00
Personal Services	0	212,725	152,725	157,825
Employee Benefits	3,360	49,495	49,495	50,242
Current Expenses	1,626,640	1,367,780	1,427,780	1,427,780
Total 48801 - Higher Education Initiatives	1,630,000	1,630,000	1,630,000	1,635,847
52901 - Workforce Development Initiative				
Current Expenses	1,000,000	1,600,000	0	0
Total 52901 - Workforce Development Initiative	1,000,000	1,600,000	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	1.18	1.26	1.26	1.26
Personal Services	68,343	153,867	77,280	80,111
Employee Benefits	15,730	44,318	20,324	20,739
Current Expenses	4,901,509	6,364,931	4,916,949	4,916,949
Other Assets	0	455	35	35
Asset Purchases or Construction	0	7,725	140	140
Total 86700 - Heaps Grant Program	4,985,582	6,571,297	5,014,728	5,017,974
86701 - Health Professionals Student Loan Program				
Current Expenses	285,318	662,152	547,470	547,470
Total 86701 - Health Professionals Student Loan Program	285,318	662,152	547,470	547,470
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	74,039,327	77,876,528	74,120,006	74,249,283
Less: Reappropriations	302,725	3,756,522	0	
Net Fund Total	73,736,602	74,120,006	74,120,006	74,249,283

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	14.28	13.60	13.60	13.60
Personal Services	782,323	846,766	834,658	864,621
Employee Benefits	185,815	234,165	234,165	239,753
Current Expenses	3,935,661	6,982,641	6,994,749	6,994,749
Total 09900 - Unclassified	4,903,800	8,063,572	8,063,572	8,099,123
Total Fund 8839 - Federal Grants/Contracts Fund	4,903,800	8,063,572	8,063,572	8,099,123
Less: Reappropriations	0	0	0	
Net Fund Total	4,903,800	8,063,572	8,063,572	8,099,123

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	
03600 - Rhi Program And Site Support				
FTE	1.15	1.15	1.15	1.15
Personal Services	73,466	149,712	73,808	76,741
Employee Benefits	16,427	40,187	19,031	19,461
Current Expenses	1,868,314	2,485,003	1,819,652	1,819,652
Total 03600 - Rhi Program And Site Support	1,958,208	2,674,902	1,912,491	1,915,854
03700 - Rhi Program & Site Support-Rhep Prog Administratn				
Current Expenses	115,856	146,653	146,653	146,653
Total 03700 - Rhi Program & Site Support-Rhep Prog Administratn	115,856	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	26,039	31,949	26,050	26,637
Employee Benefits	3,558	9,201	3,947	4,033
Current Expenses	1,000	171,054	58,916	58,916
Total 03800 - Rhi Prog & Site Support-Grad Med Ed & Fiscal Over	30,596	212,204	88,913	89,586
16600 - Minority Doctoral Fellowship				
Current Expenses	145,804	129,604	129,604	129,604
Total 16600 - Minority Doctoral Fellowship	145,804	129,604	129,604	129,604
17600 - Health Sciences Scholarship				
FTE	0.13	0.13	0.13	0.13
Personal Services	14,714	41,517	14,724	15,056
Employee Benefits	2,010	12,329	2,232	2,281
Current Expenses	240,000	385,142	208,571	208,571
Total 17600 - Health Sciences Scholarship	256,724	438,988	225,527	225,908
60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog				
Current Expenses	120,000	68,175	62,725	62,725
Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog	120,000	68,175	62,725	62,725
86800 - Wv Engineering,Science & Technology Scholarship Pg				
Current Expenses	452,831	452,831	452,831	452,831
Total 86800 - Wv Engineering,Science & Technology Scholarship Pg	452,831	452,831	452,831	452,831
Total Fund 4925 - Lottery Education - Hepc	3,080,019	4,123,357	3,018,744	3,023,161

**State of West Virginia
 FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Less: Reappropriations	905,952	1,104,613	0	
Net Fund Total	2,174,067	3,018,744	3,018,744	3,023,161

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
80000 - Promise Scholarship - Transfer				
Current Expenses	29,000,000	29,000,000	29,000,000	29,000,000
Total 80000 - Promise Scholarship - Transfer	29,000,000	29,000,000	29,000,000	29,000,000
Total Fund 4295 - Education Improvement Fund	29,000,000	29,000,000	29,000,000	29,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - Higher Education Improvement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	15,000,000	15,000,000	15,000,000	15,000,000
Total 70000 - Directed Transfer	15,000,000	15,000,000	15,000,000	15,000,000
Total Fund 4297 - Higher Education Improvement Fund	15,000,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
02800 - Advanced Technology Centers				
Current Expenses	0	11,692,383	0	0
Other Assets	0	(429,972)	0	0
Buildings	0	(10,294,726)	0	0
Land	0	(134,630)	0	0
Asset Purchases or Construction	0	(721,732)	0	0
Total 02800 - Advanced Technology Centers	0	111,323	0	0
Total Fund 4932 - Higher Ed Policy Commission -Admin- Contol Acct	0	111,323	0	0
Less: Reappropriations	0	111,323	0	0
Net Fund Total	0	(0)	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4296 - Promise Scholarship Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.31	6.69	6.69	6.69
Personal Services	392,953	449,933	427,986	443,975
Employee Benefits	87,296	109,360	109,360	112,342
Current Expenses	45,264,361	46,944,407	46,966,354	46,966,354
Other Assets	0	200	200	200
Asset Purchases or Construction	0	800	800	800
Total 09900 - Unclassified	45,744,610	47,504,700	47,504,700	47,523,671
Total Fund 4296 - Promise Scholarship Fund	45,744,610	47,504,700	47,504,700	47,523,671
Less: Reappropriations	0	0	0	
Net Fund Total	45,744,610	47,504,700	47,504,700	47,523,671

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4921 - Hepc Administration - Herf	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	63,634	122,000	122,000	122,000
Repairs & Alterations	8,266	0	0	0
Total 09900 - Unclassified	71,900	122,000	122,000	122,000
Total Fund 4921 - Hepc Administration - Herf	71,900	122,000	122,000	122,000
Less: Reappropriations	0	0	0	
Net Fund Total	71,900	122,000	122,000	122,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4922 - Underwood/Smith Scholarship Program	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	587,714	1,032,349	632,349	632,349
Total 09900 - Unclassified	587,714	1,032,349	632,349	632,349
Total Fund 4922 - Underwood/Smith Scholarship Program	587,714	1,032,349	632,349	632,349
Less: Reappropriations	0	0	0	
Net Fund Total	587,714	1,032,349	632,349	632,349

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	5.02	6.02	6.02	6.02
Personal Services	(35,346)	254,071	146,272	161,190
Employee Benefits	(2,961)	123,076	110,714	113,496
Current Expenses	6,668,205	842,953	468,114	468,114
Total 09900 - Unclassified	6,629,897	1,220,100	725,100	742,800
Total Fund 4927 - Gifts Grants & Donations (Non Federal)	6,629,897	1,220,100	725,100	742,800
Less: Reappropriations	0	0	0	
Net Fund Total	6,629,897	1,220,100	725,100	742,800

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	341,836	456,031	456,031	456,031
Total 09900 - Unclassified	341,836	456,031	456,031	456,031
Total Fund 4928 - Wv Eng Science & Tech Scholarship Program	341,836	456,031	456,031	456,031
Less: Reappropriations	0	0	0	
Net Fund Total	341,836	456,031	456,031	456,031

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.66	1.66	1.66	1.66
Personal Services	0	132,962	132,962	135,512
Employee Benefits	0	35,052	35,052	35,528
Current Expenses	(20,040)	393,564	393,564	393,564
Repairs & Alterations	21,988	56,422	56,422	56,422
Total 09900 - Unclassified	1,948	618,000	618,000	621,026
Total Fund 4930 - State Gifts, Grants, And Contracts Fund	1,948	618,000	618,000	621,026
Less: Reappropriations	0	0	0	
Net Fund Total	1,948	618,000	618,000	621,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4931 - Research Challenge Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.82	1.90	1.90	1.90
Personal Services	206,415	223,023	222,933	227,778
Employee Benefits	40,966	47,077	47,167	48,071
Current Expenses	1,413,677	1,461,720	1,461,720	1,461,720
Total 09900 - Unclassified	1,661,058	1,731,820	1,731,820	1,737,569
Total Fund 4931 - Research Challenge Fund	1,661,058	1,731,820	1,731,820	1,737,569
Less: Reappropriations	0	0	0	
Net Fund Total	1,661,058	1,731,820	1,731,820	1,737,569

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.58	9.12	9.12	9.12
Personal Services	513,808	605,387	574,233	596,342
Employee Benefits	114,146	147,853	147,889	152,012
Current Expenses	34,376,978	39,894,199	39,925,317	39,925,317
Other Assets	0	265	265	265
Asset Purchases or Construction	0	1,060	1,060	1,060
Total 09900 - Unclassified	35,004,932	40,648,764	40,648,764	40,674,996
Total Fund 4933 - Higher Education Grant Fund	35,004,932	40,648,764	40,648,764	40,674,996
Less: Reappropriations	0	0	0	
Net Fund Total	35,004,932	40,648,764	40,648,764	40,674,996

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4934 - West Virginia Research Trust Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	44,981	44,981	44,981
Total 09900 - Unclassified	0	44,981	44,981	44,981
Total Fund 4934 - West Virginia Research Trust Fund	0	44,981	44,981	44,981
Less: Reappropriations	0	0	0	
Net Fund Total	0	44,981	44,981	44,981

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4935 - Energy And Water Savings Revolving Loan Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,000,000	0	0	0
Buildings	0	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	2,000,000	4,000,000	4,000,000	4,000,000
Total Fund 4935 - Energy And Water Savings Revolving Loan Fund	2,000,000	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,000,000	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	74,039,327	77,876,528	74,120,006	74,249,283
FEDERAL REVENUE	4,903,800	8,063,572	8,063,572	8,099,123
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	47,080,019	48,234,680	47,018,744	47,023,161
STATE ROAD FUND	0	0	0	0
OTHER	92,043,895	97,378,745	96,483,745	96,555,423
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	218,067,041	231,553,525	225,686,067	225,926,990
Less: Reappropriations	1,208,677	4,972,458	0	
Net Department Total	216,858,364	226,581,067	225,686,067	225,926,990

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the state, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the state, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the state.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 4903 \$32,858,274</p> <p>Lottery Fund 4908 \$5,000,000</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	4,993,250	5,000,000	5,000,000	5,000,000
Total 31000 - Debt Service - Total	4,993,250	5,000,000	5,000,000	5,000,000
84700 - Capital Outlay & Improvements-Total				
Current Expenses	0	1,443,992	0	0
Other Assets	0	(23,938)	0	0
Buildings	0	(422,599)	0	0
Total 84700 - Capital Outlay & Improvements-Total	0	997,456	0	0
95800 - Capital Improvements - Total				
Personal Services	0	(48,004)	0	0
Employee Benefits	0	(7,136)	0	0
Current Expenses	0	5,538,473	0	0
Other Assets	0	(137,108)	0	0
Buildings	0	(3,596,719)	0	0
Land	0	(5,737)	0	0
Asset Purchases or Construction	0	(210,775)	0	0
Total 95800 - Capital Improvements - Total	0	1,532,993	0	0
Total Fund 4908 - Comm & Tech College Capital Improvement Fd Lottery	4,993,250	7,530,449	5,000,000	5,000,000
Less: Reappropriations	0	2,530,449	0	
Net Fund Total	4,993,250	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
04000 - Debt Service				
Current Expenses	27,399,309	27,713,123	27,402,035	27,402,035
Total 04000 - Debt Service	27,399,309	27,713,123	27,402,035	27,402,035
30600 - General Capital Expenditures				
Current Expenses	23,817	100,000	100,000	100,000
Buildings	0	4,900,000	4,900,000	4,900,000
Total 30600 - General Capital Expenditures	23,817	5,000,000	5,000,000	5,000,000
38600 - Facilities Planning & Administration				
FTE	5.00	5.00	5.00	5.00
Personal Services	236,633	353,363	353,363	366,113
Employee Benefits	43,664	72,536	72,536	74,914
Current Expenses	28,557	15,212	15,212	15,212
Total 38600 - Facilities Planning & Administration	308,853	441,111	441,111	456,239
Total Fund 4903 - Tuition Fee Capital Improvement Fund	27,731,979	33,154,234	32,843,146	32,858,274
Less: Reappropriations	0	0	0	
Net Fund Total	27,731,979	33,154,234	32,843,146	32,858,274

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
51100 - Capital Outlay				
Personal Services	0	(38,397)	0	0
Employee Benefits	0	(6,849)	0	0
Current Expenses	0	371,745	0	0
Buildings	0	(214,234)	0	0
Total 51100 - Capital Outlay	0	112,264	0	0
Total Fund 4906 - Tuition Fee Revenue Bond Construction Fund	0	112,264	0	0
Less: Reappropriations	0	112,264	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: OTHER FUND: 4901 - Higher Education Resource Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	110,181	515,534	265,534	265,534
Total 09900 - Unclassified	110,181	515,534	265,534	265,534
Total Fund 4901 - Higher Education Resource Fees Fund	110,181	515,534	265,534	265,534
Less: Reappropriations	0	0	0	
Net Fund Total	110,181	515,534	265,534	265,534

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	27,731,979	33,266,498	32,843,146	32,858,274
LOTTERY REVENUE	4,993,250	7,530,449	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	110,181	515,534	265,534	265,534
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	32,835,410	41,312,481	38,108,680	38,123,808
Less: Reappropriations	0	2,642,713	0	
Net Department Total	32,835,410	38,669,768	38,108,680	38,123,808

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0343 \$21,488,856

(Request for the funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

Fund 0344 \$113,398,048

(Request for the funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

Special Revenue

Fund 4179 \$16,780,058

Lottery

Fund 4185 \$3,718,367

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
05600 - Wvu School Of Health Science - Eastern Division				
FTE	30.05	15.91	15.91	15.92
Personal Services	1,301,957	1,005,000	1,005,000	1,075,549
Employee Benefits	501,221	264,760	264,760	270,183
Current Expenses	284,847	804,562	804,562	804,562
Repairs & Alterations	2,917	127,500	127,500	127,500
Buildings	50,763	0	0	0
Asset Purchases or Construction	66,678	0	0	0
Total 05600 - Wvu School Of Health Science - Eastern Division	2,208,383	2,201,822	2,201,822	2,277,794
17400 - Wvu - School Of Health Sciences				
FTE	133.58	162.44	162.44	162.44
Personal Services	11,451,662	11,600,000	11,600,000	12,204,209
Employee Benefits	2,413,244	2,738,878	2,738,878	2,794,308
Current Expenses	988,263	489,646	489,646	489,646
Repairs & Alterations	247	1,000	1,000	1,000
Asset Purchases or Construction	5,613	1,000	1,000	1,000
Total 17400 - Wvu - School Of Health Sciences	14,859,029	14,830,524	14,830,524	15,490,163
17500 - Wvu - School Of Health Sciences - Charleston Div				
FTE	26.68	20.14	20.14	20.14
Personal Services	1,719,247	1,425,000	1,425,000	1,516,102
Employee Benefits	507,093	345,300	345,300	353,621
Current Expenses	59,219	362,110	362,110	362,110
Buildings	0	120,000	120,000	120,000
Total 17500 - Wvu - School Of Health Sciences - Charleston Div	2,285,559	2,252,410	2,252,410	2,351,833
37700 - Rural Health Outreach Programs				
FTE	0.50	1.00	1.00	1.00
Personal Services	116,036	137,214	121,500	122,775
Employee Benefits	8,229	51,220	29,384	29,571
Current Expenses	36,672	(20,337)	13,633	13,633
Total 37700 - Rural Health Outreach Programs	160,937	168,097	164,517	165,979

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
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
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	293,677	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	293,677	0	0
Total Fund 0343 - Medical School Fund	20,716,995	20,949,617	20,652,360	21,488,856
Less: Reappropriations	0	297,257	0	
Net Fund Total	20,716,995	20,652,360	20,652,360	21,488,856

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - General Administrative Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
45900 - West Virginia University				
FTE	766.54	531.13	531.13	531.13
Personal Services	81,218,371	61,650,000	61,650,000	81,523,722
Employee Benefits	13,737,015	14,568,838	14,568,838	14,843,338
Current Expenses	2,039,081	2,664,122	2,664,122	2,664,122
Repairs & Alterations	4,564	60,000	60,000	60,000
Asset Purchases or Construction	0	75,000	75,000	75,000
Total 45900 - West Virginia University	96,999,030	79,017,960	79,017,960	99,166,182
46100 - Jackson's Mill				
FTE	3.41	3.00	3.00	3.00
Personal Services	245,342	217,158	205,000	214,606
Employee Benefits	45,063	64,458	48,476	49,883
Current Expenses	195,850	205,045	227,982	227,982
Repairs & Alterations	5,031	4,969	10,000	10,000
Total 46100 - Jackson's Mill	491,286	491,630	491,458	502,471
47900 - Wvu Institute For Technology				
FTE	98.91	85.52	85.52	85.52
Personal Services	6,121,767	6,380,000	6,380,000	6,641,057
Employee Benefits	2,000,798	1,533,242	1,533,242	1,571,487
Current Expenses	(102,615)	107,696	107,696	107,696
Total 47900 - Wvu Institute For Technology	8,019,949	8,020,938	8,020,938	8,320,240
53100 - State Priorities-Brownsfield Professional Develop				
Current Expenses	316,556	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	352,625	0	0	0
Employee Benefits	4,760	0	0	0
Current Expenses	25,551	382,935	382,935	382,935
Total 86100 - Energy Express	382,935	382,935	382,935	382,935

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	65.42	67.20	67.20	67.20
Personal Services	3,501,476	3,555,000	3,555,000	3,726,786
Employee Benefits	966,733	868,472	868,472	893,639
Current Expenses	44,159	89,239	89,239	89,239
Total 99400 - West Virginia University-Potomac State	4,512,368	4,512,711	4,512,711	4,709,664
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	16,600,000	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	16,600,000	0	0
Total Fund 0344 - General Administrative Fund	110,722,124	109,342,730	92,742,558	113,398,048
Less: Reappropriations	0	16,600,172	0	
Net Fund Total	110,722,124	92,742,558	92,742,558	113,398,048

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	43.61	11.87	11.87	11.87
Personal Services	6,787,347	5,750,000	5,050,000	5,069,130
Employee Benefits	1,118,679	1,161,172	1,161,172	1,164,740
Current Expenses	13,869,864	62,358,828	3,058,828	3,058,828
Repairs & Alterations	253,177	205,000	205,000	205,000
Other Assets	10,647	25,000	25,000	25,000
Asset Purchases or Construction	12,693	0	0	0
Total 09900 - Unclassified	22,052,407	69,500,000	9,500,000	9,522,698
91500 - Net Outside Foundation Investment				
Current Expenses	0	3,500,000	1,500,000	1,500,000
Total 91500 - Net Outside Foundation Investment	0	3,500,000	1,500,000	1,500,000
Total Fund 8761 - Federal Grants/Contracts Fund	22,052,407	73,000,000	11,000,000	11,022,698
Less: Reappropriations	0	0	0	0
Net Fund Total	22,052,407	73,000,000	11,000,000	11,022,698

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
03500 - Wvu Health Sciences - Rhi Program And Site Support				
FTE	8.73	6.11	6.11	6.11
Personal Services	787,947	1,108,528	808,250	831,257
Employee Benefits	139,765	283,959	187,934	191,305
Current Expenses	214,088	203,436	185,544	185,544
Asset Purchases or Construction	379	(379)	0	0
Total 03500 - Wvu Health Sciences - Rhi Program And Site Support	1,142,180	1,595,543	1,181,728	1,208,106
62300 - Ma Public Health Program & Health Science Tech.				
Personal Services	178,799	(44,206)	0	0
Employee Benefits	25,159	(6,923)	0	0
Current Expenses	1,788	104,373	52,445	52,445
Total 62300 - Ma Public Health Program & Health Science Tech.	205,746	53,245	52,445	52,445
86900 - Health Sciences Career Opportunities Program				
FTE	1.90	0.00	0.00	0.00
Personal Services	48,841	236,050	0	0
Employee Benefits	4,063	51,767	0	0
Current Expenses	60,359	378,763	336,987	336,987
Total 86900 - Health Sciences Career Opportunities Program	113,264	666,580	336,987	336,987
87000 - Hsta Program				
FTE	15.46	13.66	13.66	13.66
Personal Services	1,079,590	943,213	915,000	950,037
Employee Benefits	237,355	256,882	220,380	225,513
Current Expenses	109,516	1,140,681	626,568	626,568
Total 87000 - Hsta Program	1,426,461	2,340,776	1,761,948	1,802,118
96700 - Center For Excellence In Disabilities				
FTE	1.85	1.22	1.22	1.22
Personal Services	109,431	218,059	110,000	114,530
Employee Benefits	26,623	51,451	26,086	26,750
Current Expenses	90,838	342,524	166,667	166,667
Repairs & Alterations	2,855	10,764	10,764	10,764
Total 96700 - Center For Excellence In Disabilities	229,747	622,798	313,517	318,711

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE

FUND: 4185 - Lottery Education-West Virginia University

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Total Fund 4185 - Lottery Education-West Virginia University	3,117,399	5,278,942	3,646,625	3,718,367
Less: Reappropriations	1,103,091	1,632,317	0	
Net Fund Total	2,014,308	3,646,625	3,646,625	3,718,367

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	124.18	137.03	137.03	137.03
Personal Services	7,146,074	8,125,000	8,125,000	8,423,703
Employee Benefits	1,460,017	2,009,164	2,009,164	2,064,872
Current Expenses	211,105	630,183	630,183	630,183
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,817,197	10,764,347	10,764,347	11,118,758
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				
Asset Purchases or Construction	203,558	512,000	512,000	512,000
Total 07000 - Equipment	203,558	512,000	512,000	512,000
13000 - Current Expenses				
Current Expenses	2,984,564	4,524,300	4,524,300	4,524,300
Total 13000 - Current Expenses	2,984,564	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	12,005,318	16,425,647	16,425,647	16,780,058
Less: Reappropriations	0	0	0	
Net Fund Total	12,005,318	16,425,647	16,425,647	16,780,058

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4170 - Payroll Clearing Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	74,680,374	0	0	0
Employee Benefits	(94,581,666)	0	0	0
Total 09900 - Unclassified	(19,901,292)	0	0	0
Total Fund 4170 - Payroll Clearing Fund	(19,901,292)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(19,901,292)	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4187 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	5,147.86	5,588.55	5,588.55	5,588.55
Personal Services	377,889,283	403,355,500	372,800,000	386,264,463
Employee Benefits	66,388,318	89,158,400	89,158,400	91,669,522
Current Expenses	235,840,309	436,341,600	466,897,100	466,897,100
Repairs & Alterations	3,442,345	16,500,000	16,500,000	16,500,000
Other Assets	30,262,171	8,000,000	8,000,000	8,000,000
Buildings	18,322,203	1,000,000	1,000,000	1,000,000
Land	2,835,842	0	0	0
Asset Purchases or Construction	12,128,445	17,150,000	17,150,000	17,150,000
Total 09900 - Unclassified	747,108,915	971,505,500	971,505,500	987,481,085

91500 - Net Outside Foundation Investment

Current Expenses	(65,656)	150,000,000	150,000,000	150,000,000
Total 91500 - Net Outside Foundation Investment	(65,656)	150,000,000	150,000,000	150,000,000

Total Fund 4187 - Tuition & Required E&G Fees Fund	747,043,259	1,121,505,500	1,121,505,500	1,137,481,085
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Less: Reappropriations	0	0	0	
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Net Fund Total	747,043,259	1,121,505,500	1,121,505,500	1,137,481,085
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4195 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	296.94	294.12	294.12	294.12
Personal Services	23,435,459	36,220,000	36,220,000	37,065,990
Employee Benefits	4,021,617	8,367,600	8,367,600	8,525,377
Current Expenses	12,758,934	3,762,400	3,762,400	3,762,400
Repairs & Alterations	561,986	0	0	0
Other Assets	1,037,505	0	0	0
Buildings	2,942,093	0	0	0
Land	225,771	0	0	0
Asset Purchases or Construction	2,075,463	0	0	0
Total 09900 - Unclassified	47,058,827	48,350,000	48,350,000	49,353,767

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)	47,058,827	63,350,000	63,350,000	64,353,767
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Less: Reappropriations	0	0	0	
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Net Fund Total	47,058,827	63,350,000	63,350,000	64,353,767
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	131,439,119	130,292,347	113,394,918	134,886,904
FEDERAL REVENUE	22,052,407	73,000,000	11,000,000	11,022,698
SPECIAL REVENUE	12,005,318	16,425,647	16,425,647	16,780,058
LOTTERY REVENUE	3,117,399	5,278,942	3,646,625	3,718,367
STATE ROAD FUND	0	0	0	0
OTHER	774,200,794	1,184,855,500	1,184,855,500	1,201,834,852
TOTAL WEST VIRGINIA UNIVERSITY	942,815,036	1,409,852,436	1,329,322,690	1,368,242,879
Less: Reappropriations	1,103,091	18,529,746	0	
Net Department Total	941,711,946	1,391,322,690	1,329,322,690	1,368,242,879

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0347 \$14,191,589

(Request for the funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

Fund 0348 \$51,547,701

(Request for the funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

Lottery

Fund 4896 \$609,019

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
17300 - Marshall Medical School				
FTE	179.24	182.12	182.12	182.12
Personal Services	12,166,091	9,750,697	9,750,697	10,403,372
Employee Benefits	(988)	2,294,825	2,294,825	2,363,555
Current Expenses	69,965	6,020	6,020	6,020
Total 17300 - Marshall Medical School	12,235,068	12,051,542	12,051,542	12,772,947
37700 - Rural Health Outreach Programs				
FTE	0.00	0.53	0.53	0.53
Personal Services	5,292	523,126	17,460	18,812
Employee Benefits	0	126,112	4,690	4,888
Current Expenses	22,649	256,789	133,872	133,872
Total 37700 - Rural Health Outreach Programs	27,940	906,026	156,022	157,572
37701 - Forensic Lab				
Personal Services	0	167,375	35,568	35,568
Employee Benefits	0	38,602	7,995	7,995
Current Expenses	222,714	26,139	183,852	183,852
Total 37701 - Forensic Lab	222,714	232,116	227,415	227,415
37702 - Center For Rural Health				
FTE	1.35	1.35	1.35	1.35
Personal Services	114,764	106,189	99,348	102,791
Employee Benefits	(1,313)	55,706	24,070	24,574
Current Expenses	11,581	27,265	33,678	33,678
Total 37702 - Center For Rural Health	125,032	189,160	157,096	161,043
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
99900 - Fiscal Year Funding Re-Direct				
Current Expenses	0	183,526	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	183,526	0	0
Total Fund 0347 - Medical School General Administration Fund	13,483,366	14,434,983	13,464,687	14,191,589
Less: Reappropriations	11,558	970,296	0	0

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0347 - Medical School General Administration Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
 Recommendation**

Net Fund Total

13,471,808

13,464,687

13,464,687

14,191,589

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0348 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
44800 - Marshall University				
FTE	732.67	746.87	746.87	746.87
Personal Services	46,622,335	27,227,477	27,227,477	39,147,015
Employee Benefits	0	9,341,500	9,341,500	9,622,712
Current Expenses	138,864	192,222	192,222	192,222
Total 44800 - Marshall University	46,761,199	36,761,199	36,761,199	48,961,949
44801 - Luke Lee Listening Language And Learning Lab				
FTE	0.00	1.00	1.00	1.00
Personal Services	29,183	164,140	84,060	86,610
Employee Benefits	0	46,982	20,326	20,700
Current Expenses	3,207	54,518	44,629	44,629
Total 44801 - Luke Lee Listening Language And Learning Lab	32,391	265,639	149,015	151,939
51900 - Vista E-Learning				
Personal Services	0	56,200	0	0
Employee Benefits	0	4,805	0	0
Current Expenses	202,376	194,657	229,019	229,019
Total 51900 - Vista E-Learning	202,376	255,662	229,019	229,019
53100 - State Priorities-Brownsfield Professional Develop				
Personal Services	0	49,500	16,500	16,500
Employee Benefits	0	4,233	1,411	1,411
Current Expenses	247,125	421,884	291,695	291,695
Total 53100 - State Priorities-Brownsfield Professional Develop	247,125	475,617	309,606	309,606
80700 - Marshall Univ. Graduate College Writing Project				
Personal Services	3,971	28,855	11,500	11,500
Employee Benefits	0	2,952	984	984
Current Expenses	19,873	15,730	12,928	12,928
Asset Purchases or Construction	2,515	(2,515)	0	0
Total 80700 - Marshall Univ. Graduate College Writing Project	26,359	45,021	25,412	25,412

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	21.00	20.00	20.00	20.00
Personal Services	1,504,278	891,026	1,263,226	1,316,776
Employee Benefits	0	964,078	307,426	315,271
Current Expenses	156,257	345,178	237,729	237,729
Repairs & Alterations	1,403	(1,403)	0	0
Total 93200 - Wv Autism Training Center	1,661,938	2,198,879	1,808,381	1,869,776

99900 - Fiscal Year Funding Re-Direct

Current Expenses	0	9,700,000	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	9,700,000	0	0

Total Fund 0348 - General Administration Fund	48,931,388	49,702,018	39,282,632	51,547,701
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Less: Reappropriations	254,556	10,419,386	0	
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Net Fund Total	48,676,832	39,282,632	39,282,632	51,547,701
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8764 - Federal Grants/Contracts Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	212,519	1,500,000	500,000	500,000
Current Expenses	9,002,050	19,000,000	23,140	23,140
Total 09900 - Unclassified	9,214,569	20,500,000	523,140	523,140
Total Fund 8764 - Federal Grants/Contracts Fund	9,214,569	20,500,000	523,140	523,140
Less: Reappropriations	0	0	0	
Net Fund Total	9,214,569	20,500,000	523,140	523,140

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
03300 - Marshall Med School - Rhi Program And Site Support				
FTE	3.77	3.68	3.68	3.68
Personal Services	354,533	343,751	282,124	288,958
Employee Benefits	0	150,831	67,395	68,396
Current Expenses	0	78,180	77,556	77,556
Total 03300 - Marshall Med School - Rhi Program And Site Support	354,533	572,762	427,075	434,910
60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog				
FTE	0.94	0.94	0.94	0.94
Personal Services	150,741	157,834	125,823	128,220
Employee Benefits	0	89,826	27,369	27,720
Current Expenses	27,516	(36,361)	18,169	18,169
Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog	178,257	211,299	171,361	174,109
Total Fund 4896 - Lottery Education - Medical School Marshall	532,790	784,061	598,436	609,019
Less: Reappropriations	110,807	185,625	0	
Net Fund Total	421,982	598,436	598,436	609,019

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	488.12	490.03	490.03	490.03
Personal Services	35,990,804	50,302,915	50,302,915	51,418,464
Employee Benefits	16,775,215	10,671,128	10,671,128	10,879,178
Current Expenses	25,592,832	29,554,782	29,554,782	29,554,782
Repairs & Alterations	849,263	0	0	0
Other Assets	28,500	0	0	0
Buildings	5,052,024	0	0	0
Asset Purchases or Construction	1,792,993	6,090,000	0	0
Total 09900 - Unclassified	86,081,630	96,618,825	90,528,825	91,852,424
Total Fund 4890 - Tuition & Required E&G Fees Fund	86,081,630	96,618,825	90,528,825	91,852,424
Less: Reappropriations	0	0	0	
Net Fund Total	86,081,630	96,618,825	90,528,825	91,852,424

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	96.60	111.60	111.60	111.60
Personal Services	10,196,894	8,724,445	8,724,445	8,991,175
Employee Benefits	38,500	1,857,658	1,857,658	1,907,403
Current Expenses	26,832,162	33,113,475	33,113,475	33,113,475
Repairs & Alterations	343,555	0	0	0
Other Assets	35,000	0	0	0
Buildings	8,670	0	0	0
Land	45,425	0	0	0
Asset Purchases or Construction	165,665	0	0	0
Total 09900 - Unclassified	37,665,870	43,695,578	43,695,578	44,012,053
Total Fund 4891 - Auxiliary & Auxiliary Capital Fees Fund	37,665,870	43,695,578	43,695,578	44,012,053
Less: Reappropriations	0	0	0	
Net Fund Total	37,665,870	43,695,578	43,695,578	44,012,053

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,170,455	5,594,383	5,594,383	5,594,383
Repairs & Alterations	72,586	0	0	0
Other Assets	36,480	0	0	0
Buildings	1,471,775	0	0	0
Land	18,259	0	0	0
Asset Purchases or Construction	65,000	0	0	0
Total 09900 - Unclassified	5,834,554	5,594,383	5,594,383	5,594,383
Total Fund 4892 - Education & General Capital Fees Fund	5,834,554	5,594,383	5,594,383	5,594,383
Less: Reappropriations	0	0	0	
Net Fund Total	5,834,554	5,594,383	5,594,383	5,594,383

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	19.07	17.03	17.03	17.03
Personal Services	2,102,261	2,482,406	2,482,406	2,527,516
Employee Benefits	(331,272)	436,000	436,000	444,413
Current Expenses	6,342,421	16,495,109	16,495,109	16,495,109
Repairs & Alterations	102,229	0	0	0
Buildings	1,600,000	0	0	0
Asset Purchases or Construction	57,957	0	0	0
Total 09900 - Unclassified	9,873,596	19,413,515	19,413,515	19,467,038
Total Fund 4893 - Gifts Grants & Donations (Non Federal)	9,873,596	19,413,515	19,413,515	19,467,038
Less: Reappropriations	0	0	0	
Net Fund Total	9,873,596	19,413,515	19,413,515	19,467,038

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4894 - Medical School-Tuition & Required E&G Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	13.53	9.11	9.11	9.11
Personal Services	1,619,310	1,240,001	1,240,001	1,263,385
Employee Benefits	0	262,192	262,192	266,553
Current Expenses	5,418,565	14,295,160	14,295,160	14,295,160
Repairs & Alterations	168,459	0	0	0
Other Assets	101,825	0	0	0
Buildings	1,444,888	0	0	0
Asset Purchases or Construction	336,474	0	0	0
Total 09900 - Unclassified	9,089,521	15,797,353	15,797,353	15,825,098
Total Fund 4894 - Medical School-Tuition & Required E&G Fees Fund	9,089,521	15,797,353	15,797,353	15,825,098
Less: Reappropriations	0	0	0	
Net Fund Total	9,089,521	15,797,353	15,797,353	15,825,098

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4895 - Med School-Gifts Grants & Donations (Non Federal)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	189.27	191.67	191.67	191.67
Personal Services	15,672,469	14,529,040	14,529,040	15,074,868
Employee Benefits	(306,355)	3,410,135	3,410,135	3,511,932
Current Expenses	8,564,232	4,830,398	4,830,398	4,830,398
Total 09900 - Unclassified	23,930,346	22,769,573	22,769,573	23,417,198
Total Fund 4895 - Med School-Gifts Grants & Donations (Non Federal)	23,930,346	22,769,573	22,769,573	23,417,198
Less: Reappropriations	0	0	0	
Net Fund Total	23,930,346	22,769,573	22,769,573	23,417,198

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	62,414,754	64,137,001	52,747,319	65,739,290
FEDERAL REVENUE	9,214,569	20,500,000	523,140	523,140
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	532,790	784,061	598,436	609,019
STATE ROAD FUND	0	0	0	0
OTHER	172,475,518	203,889,227	197,799,227	200,168,194
TOTAL MARSHALL UNIVERSITY	244,637,630	289,310,290	251,668,122	267,039,643
Less: Reappropriations	376,920	11,575,308	0	
Net Department Total	244,260,710	277,734,982	251,668,122	267,039,643

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0336 \$9,872,974 (Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
17200 - West Virginia School Of Osteopathic Medicine				
FTE	101.00	96.00	96.00	96.00
Personal Services	7,323,879	7,115,533	7,115,121	7,481,890
Employee Benefits	1,555,417	1,630,574	1,630,986	1,665,205
Total 17200 - West Virginia School Of Osteopathic Medicine	8,879,296	8,746,107	8,746,107	9,147,095
37700 - Rural Health Outreach Programs				
FTE	1.00	1.00	1.00	1.00
Personal Services	72,377	135,773	74,583	77,133
Employee Benefits	13,675	26,053	16,094	16,468
Current Expenses	19,490	147,557	75,434	75,434
Total 37700 - Rural Health Outreach Programs	105,542	309,383	166,111	169,035
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	345,939	334,052	334,046	339,146
Employee Benefits	51,653	63,540	63,546	64,293
Total 58100 - Rural Health Initiative-Medical Schools Support	397,592	397,592	397,592	403,439
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	133,189	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	133,189	0	0
Total Fund 0336 - Osteopathic Medicine General Operating Fund	9,535,835	9,739,676	9,463,215	9,872,974
Less: Reappropriations	82,703	276,461	0	
Net Fund Total	9,453,132	9,463,215	9,463,215	9,872,974

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	401,719	145,543	115,000	115,000
Employee Benefits	8,725	0	0	0
Current Expenses	427,159	577,428	0	0
Repairs & Alterations	50	0	0	0
Total 09900 - Unclassified	837,652	722,971	115,000	115,000
Total Fund 8766 - Federal Grants/Contracts Fund	837,652	722,971	115,000	115,000
Less: Reappropriations	0	0	0	
Net Fund Total	837,652	722,971	115,000	115,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	198.10	203.90	203.90	203.90
Personal Services	15,029,168	18,563,352	18,379,783	18,881,496
Employee Benefits	3,296,327	3,884,518	4,023,425	4,116,994
Current Expenses	11,263,514	17,490,413	13,783,727	13,783,727
Repairs & Alterations	23,619	46,000	46,000	46,000
Other Assets	1,046,749	9,266,778	15,000	15,000
Buildings	601,036	1,095,000	0	0
Land	74,546	0	0	0
Asset Purchases or Construction	224,223	185,000	185,000	185,000
Total 09900 - Unclassified	31,559,181	50,531,061	36,432,935	37,028,217
Total Fund 4082 - Tuition & Required E&G Fees Fund	31,559,181	50,531,061	36,432,935	37,028,217
Less: Reappropriations	0	0	0	
Net Fund Total	31,559,181	50,531,061	36,432,935	37,028,217

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4083 - Auxiliary & Auxiliary Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	13,298	119,453	119,445	124,545
Employee Benefits	9,099	24,148	24,156	25,107
Current Expenses	292,121	326,060	326,060	326,060
Total 09900 - Unclassified	314,518	469,661	469,661	475,712
Total Fund 4083 - Auxiliary & Auxiliary Capital Fees Fund	314,518	469,661	469,661	475,712
Less: Reappropriations	0	0	0	
Net Fund Total	314,518	469,661	469,661	475,712

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4084 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	424,362	808,976	600,219	600,219
Repairs & Alterations	785,281	609,804	579,150	579,150
Other Assets	741,725	7,021	0	0
Buildings	217,584	276,071	0	0
Land	19,686	0	0	0
Asset Purchases or Construction	10,436	0	0	0
Total 09900 - Unclassified	2,199,075	1,701,872	1,179,369	1,179,369
Total Fund 4084 - Education & General Capital Fees Fund	2,199,075	1,701,872	1,179,369	1,179,369
Less: Reappropriations	0	0	0	
Net Fund Total	2,199,075	1,701,872	1,179,369	1,179,369

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.90	12.10	12.10	12.10
Personal Services	540,291	937,988	865,299	886,923
Employee Benefits	130,517	216,631	182,670	186,703
Current Expenses	1,408,571	1,526,819	911,549	911,549
Other Assets	200,000	0	0	0
Asset Purchases or Construction	70,026	0	0	0
Total 09900 - Unclassified	2,349,406	2,681,438	1,959,518	1,985,175
Total Fund 4085 - Gifts Grants & Donations (Non Federal)	2,349,406	2,681,438	1,959,518	1,985,175
Less: Reappropriations	0	0	0	
Net Fund Total	2,349,406	2,681,438	1,959,518	1,985,175

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	9,535,835	9,739,676	9,463,215	9,872,974
FEDERAL REVENUE	837,652	722,971	115,000	115,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	36,422,179	55,384,032	40,041,483	40,668,473
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	46,795,666	65,846,679	49,619,698	50,656,447
Less: Reappropriations	82,703	276,461	0	
Net Department Total	46,712,963	65,570,218	49,619,698	50,656,447

**State of West Virginia
FY 2023 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 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	171,150	49,912	49,912	49,912
Employee Benefits	36,762	0	0	0
Current Expenses	4,104	577,215	577,215	577,215
Total 09900 - Unclassified	212,016	627,127	627,127	627,127
Total Fund 4942 - Health Sciences Scholarship Fund	212,016	627,127	627,127	627,127
Less: Reappropriations	0	0	0	
Net Fund Total	212,016	627,127	627,127	627,127

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	212,016	627,127	627,127	627,127
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	212,016	627,127	627,127	627,127
Less: Reappropriations	0	0	0	0
Net Department Total	212,016	627,127	627,127	627,127

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0482 - BLUEFIELD STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

The mission of Bluefield State College, a historically black institution, is to prepare students for diverse professions, informed citizenship, community involvement, and public service in an ever-changing global society by providing an affordable, accessible opportunity for public higher education through certificate, associate, bachelor, and master degree programs. Bluefield State College is committed to being the region's leading institution of higher education. Embracing the diversity that shapes our world, the College strives to assist students from all walks of life to achieve their personal and professional goals. Using the expertise of faculty and staff, along with the commitment of its students and alumni, Bluefield State College will continue to strive for excellence in learning, service to the community, and advancements in research. Proficiency in these areas enables the Institution and its graduates to make important contributions at the community, state, national, and global levels.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0354 \$6,648,770

(Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	77.47	83.49	83.49	83.49
Personal Services	5,325,687	5,610,937	5,610,937	5,938,302
Employee Benefits	1,039,371	676,536	676,536	710,468
Current Expenses	18,164	0	0	0
Total 40800 - Bluefield State College	6,383,221	6,287,473	6,287,473	6,648,770
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	95,748	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	95,748	0	0
Total Fund 0354 - General Administration Fund	6,383,221	6,383,221	6,287,473	6,648,770
Less: Reappropriations	0	95,748	0	
Net Fund Total	6,383,221	6,287,473	6,287,473	6,648,770

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8767 - Federal Grants/Contracts Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	42.72	28.47	28.47	28.47
Personal Services	2,815,365	1,854,623	1,854,623	1,899,248
Employee Benefits	575,918	399,288	399,288	407,611
Current Expenses	1,308,514	1,603,040	1,603,040	1,603,040
Repairs & Alterations	112,050	107,874	107,874	107,874
Other Assets	55,541	59,109	59,109	59,109
Asset Purchases or Construction	202,164	34,064	34,064	34,064
Total 09900 - Unclassified	5,069,551	4,057,998	4,057,998	4,110,946
Total Fund 8767 - Federal Grants/Contracts Fund	5,069,551	4,057,998	4,057,998	4,110,946
Less: Reappropriations	0	0	0	
Net Fund Total	5,069,551	4,057,998	4,057,998	4,110,946

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	66.13	81.43	81.43	81.43
Personal Services	2,139,337	4,778,380	4,778,380	4,941,937
Employee Benefits	818,839	1,859,142	1,859,142	1,889,645
Current Expenses	3,530,740	4,678,463	4,678,463	4,678,463
Repairs & Alterations	31,723	7,554	7,554	7,554
Asset Purchases or Construction	103,329	51,461	51,461	51,461
Total 09900 - Unclassified	6,623,968	11,375,000	11,375,000	11,569,060
Total Fund 4371 - Tuition & Required E&G Fees Fund	6,623,968	11,375,000	11,375,000	11,569,060
Less: Reappropriations	0	0	0	
Net Fund Total	6,623,968	11,375,000	11,375,000	11,569,060

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	3.95	3.95	3.95	3.95
Personal Services	129,123	128,521	128,521	133,621
Employee Benefits	49,919	21,638	21,638	22,589
Current Expenses	521,627	810,505	810,505	810,505
Repairs & Alterations	739	1,013	1,013	1,013
Asset Purchases or Construction	2,587	3,323	3,323	3,323
Total 09900 - Unclassified	703,996	965,000	965,000	971,051
Total Fund 4372 - Auxiliary & Auxiliary Capital Fees Fund	703,996	965,000	965,000	971,051
Less: Reappropriations	0	0	0	
Net Fund Total	703,996	965,000	965,000	971,051

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	43,401	260,051	260,051	260,051
Repairs & Alterations	343,658	294,949	294,949	294,949
Total 09900 - Unclassified	387,059	555,000	555,000	555,000
Total Fund 4373 - Education & General Capital Fees Fund	387,059	555,000	555,000	555,000
Less: Reappropriations	0	0	0	
Net Fund Total	387,059	555,000	555,000	555,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	(126,830)	58,680	53,400	55,950
Employee Benefits	20,777	17,955	17,955	18,431
Current Expenses	1,945,516	1,868,791	1,874,071	1,874,071
Repairs & Alterations	79,788	109,574	109,574	109,574
Total 09900 - Unclassified	1,919,251	2,055,000	2,055,000	2,058,026
Total Fund 4375 - Gifts Grants & Donations (Non Federal)	1,919,251	2,055,000	2,055,000	2,058,026
Less: Reappropriations	0	0	0	
Net Fund Total	1,919,251	2,055,000	2,055,000	2,058,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	6,383,221	6,383,221	6,287,473	6,648,770
FEDERAL REVENUE	5,069,551	4,057,998	4,057,998	4,110,946
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,634,274	14,950,000	14,950,000	15,153,137
TOTAL BLUEFIELD STATE COLLEGE	21,087,046	25,391,219	25,295,471	25,912,853
Less: Reappropriations	0	95,748	0	
Net Department Total	21,087,046	25,295,471	25,295,471	25,912,853

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0357 \$10,836,709

(Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0357 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
41000 - Concord University				
FTE	139.24	138.71	138.71	138.71
Personal Services	8,520,901	8,036,742	8,036,742	8,508,144
Employee Benefits	1,955,514	2,282,527	2,282,527	2,328,565
Total 41000 - Concord University	10,476,415	10,319,269	10,319,269	10,836,709
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	157,146	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	157,146	0	0
Total Fund 0357 - General Administration Fund	10,476,415	10,476,415	10,319,269	10,836,709
Less: Reappropriations	0	157,146	0	
Net Fund Total	10,476,415	10,319,269	10,319,269	10,836,709

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8768 - Federal Grants/Contracts Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.50	5.50	5.50	5.50
Personal Services	968,586	816,499	816,495	830,520
Employee Benefits	224,665	135,488	135,495	138,111
Current Expenses	2,581,448	880,911	998,555	998,555
Repairs & Alterations	10,181	2	5	5
Asset Purchases or Construction	181,977	1,966	1,965	1,965
Total 09900 - Unclassified	3,966,857	1,834,866	1,952,515	1,969,156
Total Fund 8768 - Federal Grants/Contracts Fund	3,966,857	1,834,866	1,952,515	1,969,156
Less: Reappropriations	0	0	0	
Net Fund Total	3,966,857	1,834,866	1,952,515	1,969,156

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	0.45	0.39	0.39	0.39
Personal Services	161,178	199,073	199,075	200,070
Employee Benefits	20,022	30,281	30,280	30,465
Current Expenses	3,246,141	3,830,510	3,430,525	3,430,525
Repairs & Alterations	1,225	2,500	2,500	2,500
Other Assets	0	4,750	4,750	4,750
Asset Purchases or Construction	74,367	22,313	22,315	22,315
Total 09900 - Unclassified	3,502,933	4,089,427	3,689,445	3,690,625
Total Fund 4387 - Gifts Grants & Donations (Non Federal)	3,502,933	4,089,427	3,689,445	3,690,625
Less: Reappropriations	0	0	0	
Net Fund Total	3,502,933	4,089,427	3,689,445	3,690,625

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4405 - Revenue Clearing Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	3,413,020	3,413,020	3,413,020
Total 09900 - Unclassified	0	3,413,020	3,413,020	3,413,020
Total Fund 4405 - Revenue Clearing Fund	0	3,413,020	3,413,020	3,413,020
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,413,020	3,413,020	3,413,020

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	75.94	70.75	70.75	70.75
Personal Services	3,782,906	5,915,330	5,915,335	6,086,007
Employee Benefits	1,002,056	1,363,396	1,363,405	1,395,235
Current Expenses	7,707,371	7,990,383	8,059,390	8,059,390
Repairs & Alterations	16,675	57,825	57,825	57,825
Other Assets	33,667	100,940	100,940	100,940
Buildings	361	0	0	0
Asset Purchases or Construction	110,814	315,820	315,820	315,820
Total 09900 - Unclassified	12,653,851	15,743,694	15,812,715	16,015,217
Total Fund 4407 - Tuition & Required E&G Fees Fund	12,653,851	15,743,694	15,812,715	16,015,217
Less: Reappropriations	0	0	0	
Net Fund Total	12,653,851	15,743,694	15,812,715	16,015,217

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	45.45	40.92	40.92	40.92
Personal Services	1,522,475	2,604,379	2,604,380	2,706,241
Employee Benefits	486,259	700,135	700,140	719,137
Current Expenses	5,009,764	3,783,913	3,783,930	3,783,930
Repairs & Alterations	149,917	288,278	288,280	288,280
Other Assets	1,225	0	0	0
Buildings	79,303	235,800	235,800	235,800
Land	49,170	10,000	10,000	10,000
Asset Purchases or Construction	38,299	23,555	23,555	23,555
Total 09900 - Unclassified	7,336,411	7,646,060	7,646,085	7,766,943
Total Fund 4408 - Auxiliary & Auxiliary Capital Fees Fund	7,336,411	7,646,060	7,646,085	7,766,943
Less: Reappropriations	0	0	0	
Net Fund Total	7,336,411	7,646,060	7,646,085	7,766,943

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4409 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	509,472	840,628	840,628	840,628
Repairs & Alterations	176,566	221,650	221,650	221,650
Buildings	940	16,454	16,454	16,454
Land	27,585	47,704	47,704	47,704
Asset Purchases or Construction	17,453	23,500	23,500	23,500
Total 09900 - Unclassified	732,015	1,149,936	1,149,936	1,149,936
Total Fund 4409 - Education & General Capital Fees Fund	732,015	1,149,936	1,149,936	1,149,936
Less: Reappropriations	0	0	0	
Net Fund Total	732,015	1,149,936	1,149,936	1,149,936

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	10,476,415	10,476,415	10,319,269	10,836,709
FEDERAL REVENUE	3,966,857	1,834,866	1,952,515	1,969,156
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	24,225,210	32,042,137	31,711,201	32,035,741
TOTAL CONCORD UNIVERSITY	38,668,482	44,353,418	43,982,985	44,841,606
Less: Reappropriations	0	157,146	0	
Net Department Total	38,668,482	44,196,272	43,982,985	44,841,606

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0360 \$19,273,190</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	233.23	234.37	230.90	230.90
Personal Services	15,096,435	14,910,090	14,910,090	15,496,962
Employee Benefits	3,503,906	3,690,251	3,690,251	3,776,228
Total 41400 - Fairmont State University	18,600,341	18,600,341	18,600,341	19,273,190
Total Fund 0360 - General Administration Fund	18,600,341	18,600,341	18,600,341	19,273,190
Less: Reappropriations	0	0	0	
Net Fund Total	18,600,341	18,600,341	18,600,341	19,273,190

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	6.20	6.20	6.20	6.20
Personal Services	429,601	891,009	891,009	903,249
Employee Benefits	95,308	108,005	108,005	110,288
Current Expenses	2,339,960	6,737,239	2,546,584	2,546,584
Total 09900 - Unclassified	2,864,869	7,736,253	3,545,598	3,560,121
Total Fund 8769 - Federal Grants/Contracts Fund	2,864,869	7,736,253	3,545,598	3,560,121
Less: Reappropriations	0	0	0	
Net Fund Total	2,864,869	7,736,253	3,545,598	3,560,121

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - Payroll Clearing Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	269,951	2,405,620	1,394,938	1,394,938
Employee Benefits	2,162	594,380	517,062	517,062
Total 09900 - Unclassified	272,113	3,000,000	1,912,000	1,912,000
Total Fund 4446 - Payroll Clearing Fund	272,113	3,000,000	1,912,000	1,912,000
Less: Reappropriations	0	0	0	
Net Fund Total	272,113	3,000,000	1,912,000	1,912,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4490 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	153.28	158.38	154.30	154.30
Personal Services	8,167,512	13,360,000	13,360,000	13,635,971
Employee Benefits	2,171,149	2,946,610	2,946,610	2,998,079
Current Expenses	10,536,401	10,202,600	10,202,600	10,202,600
Repairs & Alterations	172,767	218,738	218,738	218,738
Other Assets	296,209	75,000	75,000	75,000
Buildings	0	300,000	300,000	300,000
Land	0	300,000	300,000	300,000
Asset Purchases or Construction	729,261	1,250,000	1,250,000	1,250,000
Total 09900 - Unclassified	22,073,299	28,652,948	28,652,948	28,980,388
Total Fund 4490 - Tuition & Required E&G Fees Fund	22,073,299	28,652,948	28,652,948	28,980,388
Less: Reappropriations	0	0	0	
Net Fund Total	22,073,299	28,652,948	28,652,948	28,980,388

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	42.52	40.61	39.36	39.36
Personal Services	2,369,251	3,154,000	3,154,000	3,245,367
Employee Benefits	482,287	757,370	757,370	774,410
Current Expenses	14,878,923	18,743,578	18,743,578	18,743,578
Repairs & Alterations	85,302	115,000	115,000	115,000
Other Assets	62,210	70,000	70,000	70,000
Buildings	268,794	50,000	50,000	50,000
Land	21,552	2,500	2,500	2,500
Asset Purchases or Construction	10,798	111,000	111,000	111,000
Total 09900 - Unclassified	18,179,116	23,003,448	23,003,448	23,111,855
Total Fund 4491 - Auxiliary & Auxiliary Capital Fees Fund	18,179,116	23,003,448	23,003,448	23,111,855
Less: Reappropriations	0	0	0	
Net Fund Total	18,179,116	23,003,448	23,003,448	23,111,855

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4492 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,823,850	6,403,337	6,403,337	6,403,337
Repairs & Alterations	99,813	105,000	105,000	105,000
Other Assets	77,406	160,000	160,000	160,000
Buildings	1,139,500	400,000	400,000	400,000
Land	13,403	200,000	200,000	200,000
Total 09900 - Unclassified	5,153,972	7,268,337	7,268,337	7,268,337
Total Fund 4492 - Education & General Capital Fees Fund	5,153,972	7,268,337	7,268,337	7,268,337
Less: Reappropriations	0	0	0	
Net Fund Total	5,153,972	7,268,337	7,268,337	7,268,337

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	6.00	8.00	8.00	8.00
Personal Services	322,362	809,500	809,500	829,900
Employee Benefits	66,435	169,103	169,103	172,908
Current Expenses	6,341,017	6,419,237	6,475,993	6,475,993
Repairs & Alterations	1,082	40,000	40,000	40,000
Other Assets	25,000	70,000	70,000	70,000
Buildings	0	65,388	65,388	65,388
Asset Purchases or Construction	59,261	297,169	297,169	297,169
Total 09900 - Unclassified	6,815,158	7,870,397	7,927,153	7,951,358
Total Fund 4495 - Gifts Grants & Donations (Non Federal)	6,815,158	7,870,397	7,927,153	7,951,358
Less: Reappropriations	0	0	0	
Net Fund Total	6,815,158	7,870,397	7,927,153	7,951,358

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	18,600,341	18,600,341	18,600,341	19,273,190
FEDERAL REVENUE	2,864,869	7,736,253	3,545,598	3,560,121
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	52,493,659	69,795,130	68,763,886	69,223,938
TOTAL FAIRMONT STATE UNIVERSITY	73,958,869	96,131,724	90,909,825	92,057,249
Less: Reappropriations	0	0	0	
Net Department Total	73,958,869	96,131,724	90,909,825	92,057,249

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0485 - GLENVILLE STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Glenville State College (GSC) was established in 1872 as Glenville Normal School with the initial mission of serving as a teacher's college. Later re-named, GSC never lost sight of that original mission and continues to be known among all of West Virginia as a premier institution for developing quality teachers for secondary education throughout the State. Along with that core 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: Service, Scholarship, Growth, Collaboration, Community, and Equity. Glenville State College provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; and leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0363 \$6,768,535

(Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	121.00	129.00	129.00	129.00
Personal Services	4,742,481	4,900,920	4,750,920	5,128,124
Employee Benefits	1,345,976	1,449,318	1,599,318	1,640,411
Current Expenses	358,485	0	0	0
Total 42800 - Glenville State College	6,446,942	6,350,238	6,350,238	6,768,535
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	96,704	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	96,704	0	0
Total Fund 0363 - General Administration Fund	6,446,942	6,446,942	6,350,238	6,768,535
Less: Reappropriations	0	96,704	0	
Net Fund Total	6,446,942	6,350,238	6,350,238	6,768,535

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8770 - Federal Grants/Contracts Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	2,620,814	2,700,500	845,500	855,700
Employee Benefits	622,541	604,500	59,500	61,402
Current Expenses	129,399	280,800	280,800	280,800
Total 09900 - Unclassified	3,372,754	3,585,800	1,185,800	1,197,902
Total Fund 8770 - Federal Grants/Contracts Fund	3,372,754	3,585,800	1,185,800	1,197,902
Less: Reappropriations	0	0	0	
Net Fund Total	3,372,754	3,585,800	1,185,800	1,197,902

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	79.00	79.00	79.00	79.00
Personal Services	2,564,098	6,245,950	6,282,654	6,481,554
Employee Benefits	604,538	1,562,600	1,883,600	1,920,695
Current Expenses	6,590,540	12,525,860	12,795,860	12,795,860
Repairs & Alterations	199,439	1,239,000	1,239,000	1,239,000
Other Assets	174,565	116,500	116,500	116,500
Buildings	663,871	123,000	123,000	123,000
Land	2,722	50,000	50,000	50,000
Asset Purchases or Construction	72,384	506,000	506,000	506,000
Total 09900 - Unclassified	10,872,156	22,368,910	22,996,614	23,232,609
Total Fund 4496 - Tuition & Required E&G Fees Fund	10,872,156	22,368,910	22,996,614	23,232,609
Less: Reappropriations	0	0	0	
Net Fund Total	10,872,156	22,368,910	22,996,614	23,232,609

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	2.00	3.00	3.00	3.00
Personal Services	292,536	558,000	478,000	488,200
Employee Benefits	38,841	120,000	220,000	221,902
Current Expenses	4,130,219	7,326,000	7,426,000	7,426,000
Repairs & Alterations	1,256	52,500	52,500	52,500
Buildings	6,480	0	0	0
Land	2,722	0	0	0
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 09900 - Unclassified	4,472,053	8,156,500	8,276,500	8,288,602
Total Fund 4497 - Auxiliary & Auxiliary Capital Fees Fund	4,472,053	8,156,500	8,276,500	8,288,602
Less: Reappropriations	0	0	0	
Net Fund Total	4,472,053	8,156,500	8,276,500	8,288,602

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	175,000	175,000	175,000
Repairs & Alterations	0	50,000	50,000	50,000
Total 09900 - Unclassified	0	225,000	225,000	225,000
Total Fund 4498 - Education & General Capital Fees Fund	0	225,000	225,000	225,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	225,000	225,000	225,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	31,467	134,000	134,000	134,000
Employee Benefits	6,452	43,500	43,500	43,500
Current Expenses	971,849	5,901,250	5,901,250	5,901,250
Asset Purchases or Construction	10,019	50,000	50,000	50,000
Total 09900 - Unclassified	1,019,786	6,128,750	6,128,750	6,128,750
Total Fund 4499 - Gifts Grants & Donations (Non Federal)	1,019,786	6,128,750	6,128,750	6,128,750
Less: Reappropriations	0	0	0	
Net Fund Total	1,019,786	6,128,750	6,128,750	6,128,750

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	6,446,942	6,446,942	6,350,238	6,768,535
FEDERAL REVENUE	3,372,754	3,585,800	1,185,800	1,197,902
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	16,363,996	36,879,160	37,626,864	37,874,961
TOTAL GLENVILLE STATE COLLEGE	26,183,692	46,911,902	45,162,902	45,841,398
Less: Reappropriations	0	96,704	0	
Net Department Total	26,183,692	46,815,198	45,162,902	45,841,398

**State of West Virginia
FY 2023 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 150 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 both familiar and 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. The University continues to broaden the dual enrollment opportunities for high school students. In addition, a completely online degree opportunity has been launched, designed to support the working student striving to acquire advanced degrees in a compressed timeframe. The first two programs first offered in Fall, 2021, include the Masters of Business Administration (MBA) and the Masters of Arts in Curriculum and Instruction (MACI). Shepherd University recognizes and embraces its responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it.

As we maneuver through a myriad of changes due to COVID-19, Shepherd has closely aligned resources, personnel and students to provide the best education and experience possible with these new challenges to provide opportunities reaching the best outcome. Financial stability is the foundation of our strategic plan and requires fiscal responsibility coupled with confidence in the State of West Virginia's ability to support its Higher Education system.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0366 \$13,026,830

(Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0366 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
43200 - Shepherd University				
FTE	134.19	133.36	133.36	133.36
Personal Services	10,158,368	9,859,898	9,859,898	10,349,327
Employee Benefits	2,060,305	2,213,192	2,213,192	2,257,021
Current Expenses	465,157	420,482	420,482	420,482
Total 43200 - Shepherd University	12,683,829	12,493,572	12,493,572	13,026,830
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	190,257	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	190,257	0	0
Total Fund 0366 - General Administration Fund	12,683,829	12,683,829	12,493,572	13,026,830
Less: Reappropriations	0	190,257	0	
Net Fund Total	12,683,829	12,493,572	12,493,572	13,026,830

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8771 - Federal Grants/Contracts Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.35	7.35	7.35	7.35
Personal Services	437,296	639,961	639,961	656,154
Employee Benefits	102,503	142,914	142,914	145,934
Current Expenses	589,659	623,873	623,873	623,873
Repairs & Alterations	0	6,000	6,000	6,000
Other Assets	0	8,000	8,000	8,000
Asset Purchases or Construction	31,233	52,000	52,000	52,000
Total 09900 - Unclassified	1,160,692	1,472,748	1,472,748	1,491,961
Total Fund 8771 - Federal Grants/Contracts Fund	1,160,692	1,472,748	1,472,748	1,491,961
Less: Reappropriations	0	0	0	
Net Fund Total	1,160,692	1,472,748	1,472,748	1,491,961

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	223.47	226.87	226.87	226.87
Personal Services	11,607,320	13,077,981	13,077,981	13,569,021
Employee Benefits	2,736,304	3,353,791	3,353,791	3,445,370
Current Expenses	5,864,492	8,577,384	8,577,384	8,577,384
Repairs & Alterations	264,279	331,572	331,572	331,572
Buildings	2,243	0	0	0
Asset Purchases or Construction	183,361	121,082	121,082	121,082
Total 09900 - Unclassified	20,657,999	25,461,810	25,461,810	26,044,429
Total Fund 4532 - Tuition & Required E&G Fees Fund	20,657,999	25,461,810	25,461,810	26,044,429
Less: Reappropriations	0	0	0	
Net Fund Total	20,657,999	25,461,810	25,461,810	26,044,429

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	66.31	62.16	62.16	62.16
Personal Services	2,540,918	2,922,309	2,922,309	3,046,272
Employee Benefits	657,052	839,469	839,469	862,588
Current Expenses	7,833,147	8,282,610	8,282,610	8,282,610
Repairs & Alterations	239,292	368,782	368,782	368,782
Buildings	324,610	0	0	0
Asset Purchases or Construction	225,758	16,000	16,000	16,000
Total 09900 - Unclassified	11,820,777	12,429,170	12,429,170	12,576,252
Total Fund 4533 - Auxiliary & Auxiliary Capital Fees Fund	11,820,777	12,429,170	12,429,170	12,576,252
Less: Reappropriations	0	0	0	
Net Fund Total	11,820,777	12,429,170	12,429,170	12,576,252

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	354,822	118,604	118,604	121,154
Employee Benefits	66,687	23,730	23,730	24,206
Current Expenses	455,085	371,399	371,399	371,399
Repairs & Alterations	0	47,500	47,500	47,500
Buildings	26,722	0	0	0
Asset Purchases or Construction	74,130	21,716	21,716	21,716
Total 09900 - Unclassified	977,445	582,949	582,949	585,975
Total Fund 4534 - Gifts Grants & Donations (Non Federal)	977,445	582,949	582,949	585,975
Less: Reappropriations	0	0	0	
Net Fund Total	977,445	582,949	582,949	585,975

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4535 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	150,000	0	0	0
Current Expenses	912,701	891,602	891,602	891,602
Other Assets	278,832	1,200,000	1,200,000	1,200,000
Buildings	816,644	2,150	2,150	2,150
Land	0	722,743	722,743	722,743
Asset Purchases or Construction	0	30,249	30,249	30,249
Total 09900 - Unclassified	2,158,177	2,846,744	2,846,744	2,846,744
Total Fund 4535 - Education & General Capital Fees Fund	2,158,177	2,846,744	2,846,744	2,846,744
Less: Reappropriations	0	0	0	
Net Fund Total	2,158,177	2,846,744	2,846,744	2,846,744

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	12,683,829	12,683,829	12,493,572	13,026,830
FEDERAL REVENUE	1,160,692	1,472,748	1,472,748	1,491,961
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	35,614,398	41,320,673	41,320,673	42,053,400
TOTAL SHEPHERD UNIVERSITY	49,458,918	55,477,250	55,286,993	56,572,191
Less: Reappropriations	0	190,257	0	
Net Department Total	49,458,918	55,286,993	55,286,993	56,572,191

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0488 - WEST LIBERTY UNIVERSITY

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>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, art therapy 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0370 \$9,552,600 (Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0370 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
43900 - West Liberty State University				
FTE	158.67	161.67	161.67	161.67
Personal Services	7,247,957	7,551,871	7,551,871	8,080,856
Employee Benefits	1,854,705	1,414,251	1,414,251	1,471,744
Total 43900 - West Liberty State University	9,102,662	8,966,122	8,966,122	9,552,600
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	136,540	0	0
Total 99900 - Fiscal Year Funding Re-Direct	0	136,540	0	0
Total Fund 0370 - General Administration Fund	9,102,662	9,102,662	8,966,122	9,552,600
Less: Reappropriations	0	136,540	0	
Net Fund Total	9,102,662	8,966,122	8,966,122	9,552,600

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	311,849	440,000	440,000	447,140
Employee Benefits	30,793	26,300	26,300	27,632
Current Expenses	557,797	2,356,050	2,356,050	2,356,050
Repairs & Alterations	41,675	10,000	10,000	10,000
Other Assets	151,626	250,000	250,000	250,000
Buildings	5,921	0	0	0
Asset Purchases or Construction	174,007	894,000	894,000	894,000
Total 09900 - Unclassified	1,273,667	3,976,350	3,976,350	3,984,822
Total Fund 8773 - Federal Grants/Contracts Fund	1,273,667	3,976,350	3,976,350	3,984,822
Less: Reappropriations	0	0	0	
Net Fund Total	1,273,667	3,976,350	3,976,350	3,984,822

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4562 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	97.22	98.00	98.00	98.00
Personal Services	9,445,802	10,014,780	10,014,780	10,269,780
Employee Benefits	2,136,513	2,197,054	2,197,054	2,244,612
Current Expenses	6,025,932	5,869,681	5,869,681	5,869,681
Repairs & Alterations	239,584	313,100	313,100	313,100
Other Assets	30,862	186,500	186,500	186,500
Buildings	11,479	210,000	210,000	210,000
Land	0	30,000	30,000	30,000
Asset Purchases or Construction	78,047	976,000	976,000	976,000
Total 09900 - Unclassified	17,968,218	19,797,115	19,797,115	20,099,673
Total Fund 4562 - Tuition & Required E&G Fees Fund	17,968,218	19,797,115	19,797,115	20,099,673
Less: Reappropriations	0	0	0	
Net Fund Total	17,968,218	19,797,115	19,797,115	20,099,673

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	53.61	63.83	63.83	63.83
Personal Services	2,061,999	2,966,499	2,966,499	3,125,135
Employee Benefits	503,889	855,522	855,522	885,108
Current Expenses	5,641,231	5,733,800	5,733,800	5,733,800
Repairs & Alterations	297,906	312,100	312,100	312,100
Other Assets	19,040	3,819,000	3,819,000	3,819,000
Buildings	22,333	175,000	175,000	175,000
Land	6,270	100,000	100,000	100,000
Asset Purchases or Construction	79,418	177,000	177,000	177,000
Total 09900 - Unclassified	8,632,086	14,138,921	14,138,921	14,327,143
Total Fund 4563 - Auxiliary & Auxiliary Capital Fees Fund	8,632,086	14,138,921	14,138,921	14,327,143
Less: Reappropriations	0	0	0	
Net Fund Total	8,632,086	14,138,921	14,138,921	14,327,143

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4564 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	0	105,800	105,800	105,800
Employee Benefits	0	23,731	23,731	23,731
Current Expenses	2,286,097	2,782,650	2,782,650	2,782,650
Repairs & Alterations	1,812	0	0	0
Other Assets	2,528,937	1,515,000	1,515,000	1,515,000
Buildings	42,800	468,919	468,919	468,919
Land	145,617	210,000	210,000	210,000
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 09900 - Unclassified	5,005,263	5,206,100	5,206,100	5,206,100
Total Fund 4564 - Education & General Capital Fees Fund	5,005,263	5,206,100	5,206,100	5,206,100
Less: Reappropriations	0	0	0	
Net Fund Total	5,005,263	5,206,100	5,206,100	5,206,100

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4565 - Gifts Grants & Donations (Non Federal)	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	207,186	159,062	159,062	159,062
Employee Benefits	10,626	9,916	9,916	9,916
Current Expenses	131,963	1,109,872	1,109,872	1,109,872
Total 09900 - Unclassified	349,775	1,278,850	1,278,850	1,278,850
Total Fund 4565 - Gifts Grants & Donations (Non Federal)	349,775	1,278,850	1,278,850	1,278,850
Less: Reappropriations	0	0	0	
Net Fund Total	349,775	1,278,850	1,278,850	1,278,850

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4566 - Wlu Land Sale Account	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	33,100	33,100	33,100
Total 09900 - Unclassified	0	33,100	33,100	33,100
Total Fund 4566 - Wlu Land Sale Account	0	33,100	33,100	33,100
Less: Reappropriations	0	0	0	
Net Fund Total	0	33,100	33,100	33,100

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	9,102,662	9,102,662	8,966,122	9,552,600
FEDERAL REVENUE	1,273,667	3,976,350	3,976,350	3,984,822
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	31,955,343	40,454,086	40,454,086	40,944,866
TOTAL WEST LIBERTY UNIVERSITY	42,331,672	53,533,098	53,396,558	54,482,288
Less: Reappropriations	0	136,540	0	
Net Department Total	42,331,672	53,396,558	53,396,558	54,482,288

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0490 - WEST VIRGINIA STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time.</p> <p>From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association. In 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans.</p> <p>In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades.</p> <p>Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001, by an act of Congress.</p> <p>In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 22 bachelor's degrees and seven master's degrees. With a rich history and promising future, WVSU is positioned to become the most student-centered research and teaching land-grant university in West Virginia, and beyond.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0373 \$14,630,290 (Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0373 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
44100 - West Virginia State University				
FTE	152.00	146.00	146.00	146.00
Personal Services	7,887,839	9,230,496	9,230,496	9,695,083
Employee Benefits	1,994,725	1,940,727	1,940,727	1,983,864
Current Expenses	1,459,948	1,151	1,151	1,151
Total 44100 - West Virginia State University	11,342,512	11,172,374	11,172,374	11,680,098
95600 - West Virginia State University Land Grant Match				
Personal Services	1,456	0	0	0
Employee Benefits	359	0	0	0
Current Expenses	2,948,377	2,950,192	2,950,192	2,950,192
Total 95600 - West Virginia State University Land Grant Match	2,950,192	2,950,192	2,950,192	2,950,192
99900 - Fiscal Year Funding Re-Direct				
Personal Services	0	170,138	0	0
Current Expenses	170,138	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	170,138	170,138	0	0
Total Fund 0373 - General Administration Fund	14,462,842	14,292,704	14,122,566	14,630,290
Less: Reappropriations	0	170,138	0	
Net Fund Total	14,462,842	14,122,566	14,122,566	14,630,290

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.00	8.00	8.00	8.00
Personal Services	510,416	322,934	322,934	338,234
Employee Benefits	84,733	63,792	63,792	66,645
Current Expenses	6,223,077	9,333,567	9,333,567	9,333,567
Repairs & Alterations	15,633	0	0	0
Asset Purchases or Construction	26,162	0	0	0
Total 09900 - Unclassified	6,860,020	9,720,293	9,720,293	9,738,446
Total Fund 8775 - Federal Grants/Contracts Fund	6,860,020	9,720,293	9,720,293	9,738,446
Less: Reappropriations	0	0	0	
Net Fund Total	6,860,020	9,720,293	9,720,293	9,738,446

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4611 - Tuition & Required E&G Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	144.64	143.64	143.64	143.64
Personal Services	6,823,991	8,007,756	7,765,403	7,986,335
Employee Benefits	1,673,448	1,823,733	1,805,150	1,846,354
Current Expenses	1,425,322	7,721,729	7,982,665	7,982,665
Repairs & Alterations	271,900	317,219	317,219	317,219
Other Assets	9,559	0	0	0
Buildings	0	550,000	550,000	550,000
Asset Purchases or Construction	162,547	180,681	180,681	180,681
Total 09900 - Unclassified	10,366,767	18,601,118	18,601,118	18,863,254
Total Fund 4611 - Tuition & Required E&G Fees Fund	10,366,767	18,601,118	18,601,118	18,863,254
Less: Reappropriations	0	0	0	
Net Fund Total	10,366,767	18,601,118	18,601,118	18,863,254

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	28.89	27.89	27.89	27.89
Personal Services	1,139,966	1,334,473	1,334,473	1,390,293
Employee Benefits	275,877	297,093	297,093	307,503
Current Expenses	1,339,499	4,782,144	4,782,144	4,782,144
Repairs & Alterations	79,958	98,700	98,700	98,700
Other Assets	12,957	0	0	0
Buildings	0	3,000	3,000	3,000
Asset Purchases or Construction	1,654	25,000	25,000	25,000
Total 09900 - Unclassified	2,849,911	6,540,410	6,540,410	6,606,640
Total Fund 4612 - Auxiliary & Auxiliary Capital Fees Fund	2,849,911	6,540,410	6,540,410	6,606,640
Less: Reappropriations	0	0	0	
Net Fund Total	2,849,911	6,540,410	6,540,410	6,606,640

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4613 - Education & General Capital Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	508,048	319,000	319,000	319,000
Repairs & Alterations	106,322	74,750	74,750	74,750
Buildings	32,883	0	0	0
Asset Purchases or Construction	6,008	0	0	0
Total 09900 - Unclassified	653,260	393,750	393,750	393,750
Total Fund 4613 - Education & General Capital Fees Fund	653,260	393,750	393,750	393,750
Less: Reappropriations	0	0	0	
Net Fund Total	653,260	393,750	393,750	393,750

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4614 - Gifts Grants & Donatons (Non Federal)

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	4.00	1.00	1.00	1.00
Personal Services	258,088	176,144	176,144	176,144
Employee Benefits	46,367	36,512	36,512	36,512
Current Expenses	(78,521)	2,433,313	2,433,313	2,433,313
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 09900 - Unclassified	225,935	2,647,969	2,647,969	2,647,969
Total Fund 4614 - Gifts Grants & Donatons (Non Federal)	225,935	2,647,969	2,647,969	2,647,969
Less: Reappropriations	0	0	0	
Net Fund Total	225,935	2,647,969	2,647,969	2,647,969

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	14,462,842	14,292,704	14,122,566	14,630,290
FEDERAL REVENUE	6,860,020	9,720,293	9,720,293	9,738,446
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,095,873	28,183,247	28,183,247	28,511,613
TOTAL WEST VIRGINIA STATE UNIVERSITY	35,418,735	52,196,244	52,026,106	52,880,349
Less: Reappropriations	0	170,138	0	
Net Department Total	35,418,735	52,026,106	52,026,106	52,880,349

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WV Code Chapter - 18B9 Article - 4

<p>Department Description</p> <p>WVNET (WV Network) provides mission-critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0551 \$1,817,992</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	25.00	25.00	25.00	25.00
Personal Services	1,351,890	1,357,113	1,357,042	1,418,242
Employee Benefits	395,936	390,713	390,784	399,750
Total 16900 - Wvnet	1,747,826	1,747,826	1,747,826	1,817,992
Total Fund 0551 - Wv Net General Administration Fund	1,747,826	1,747,826	1,747,826	1,817,992
Less: Reappropriations	0	0	0	
Net Fund Total	1,747,826	1,747,826	1,747,826	1,817,992

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	31.00	31.00	31.00	31.00
Personal Services	2,098,354	2,919,062	2,919,062	2,971,363
Employee Benefits	346,853	782,579	779,679	789,433
Current Expenses	7,230,701	7,548,579	10,899,179	10,899,179
Repairs & Alterations	48,863	145,752	145,752	145,752
Other Assets	65,675	1,750,000	500,000	500,000
Asset Purchases or Construction	1,005,553	1,206,450	1,206,451	1,206,451
Total 09900 - Unclassified	10,795,998	14,352,422	16,450,123	16,512,178
Total Fund 4780 - Network Operating Fund	10,795,998	14,352,422	16,450,123	16,512,178
Less: Reappropriations	0	0	0	
Net Fund Total	10,795,998	14,352,422	16,450,123	16,512,178

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,747,826	1,747,826	1,747,826	1,817,992
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,795,998	14,352,422	16,450,123	16,512,178
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	12,543,824	16,100,248	18,197,949	18,330,170
Less: Reappropriations	0	0	0	0
Net Department Total	12,543,824	16,100,248	18,197,949	18,330,170

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Higher Education Policy Commission	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	357,333,113	361,779,493	328,612,865	367,303,367
FEDERAL REVENUE	61,576,839	134,670,851	45,613,014	45,813,315
SPECIAL REVENUE	39,737,297	49,692,145	49,268,793	49,638,332
LOTTERY REVENUE	55,723,457	61,828,132	56,263,805	56,350,547
STATE ROAD FUND	0	0	0	0
OTHER	1,270,643,332	1,820,627,020	1,799,532,696	1,822,429,437
TOTAL Higher Education Policy Commission	1,785,014,038	2,428,597,641	2,279,291,173	2,341,534,998
Less: Reappropriations	2,771,391	38,843,219	0	
Net Cabinet Total	1,782,242,647	2,389,754,422	2,279,291,173	2,341,534,998

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0180 \$146,318,026</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 Fund 1766 \$500,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - General Judicial Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,522.00	1,536.00	1,572.00	1,572.00
Personal Services	76,418,508	106,904,292	94,431,420	94,431,420
Employee Benefits	21,631,556	28,845,001	26,179,855	26,179,855
Current Expenses	0	3,900	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	98,050,064	135,753,193	120,611,275	120,611,275
06400 - Repairs And Alterations				
Repairs & Alterations	194,107	89,231	40,000	40,000
Total 06400 - Repairs And Alterations	194,107	89,231	40,000	40,000
07000 - Equipment				
Asset Purchases or Construction	1,109,569	3,098,283	2,482,300	2,482,300
Total 07000 - Equipment	1,109,569	3,098,283	2,482,300	2,482,300
09002 - Military Services Members Court				
Current Expenses	73	898,916	300,000	300,000
Total 09002 - Military Services Members Court	73	898,916	300,000	300,000
11000 - Judges' Retirement System				
Employee Benefits	838,000	742,000	777,000	777,000
Total 11000 - Judges' Retirement System	838,000	742,000	777,000	777,000
13000 - Current Expenses				
Current Expenses	18,773,617	36,759,467	21,063,451	21,063,451
Total 13000 - Current Expenses	18,773,617	36,759,467	21,063,451	21,063,451
25800 - Buildings				
Buildings	11,600	311,023	10,000	10,000
Total 25800 - Buildings	11,600	311,023	10,000	10,000
69000 - Other Assets				
Other Assets	0	600,000	200,000	200,000
Total 69000 - Other Assets	0	600,000	200,000	200,000
91300 - Brim Premium				
Current Expenses	833,552	835,111	834,000	834,000
Total 91300 - Brim Premium	833,552	835,111	834,000	834,000
Total Fund 0180 - General Judicial Fund	119,810,582	179,087,225	146,318,026	146,318,026

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: GENERAL REVENUE

FUND: 0180 - General Judicial Fund

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Less: Reappropriations	9,120,312	40,124,225	0	
Net Fund Total	110,690,271	138,963,000	146,318,026	146,318,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8867 - Consolidated Federal Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	1,233,987	1,513,000	1,513,000	1,513,000
Employee Benefits	281,733	300,000	300,000	300,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,515,720	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				
Asset Purchases or Construction	18,605	250,000	250,000	250,000
Total 07000 - Equipment	18,605	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	678,348	1,557,000	1,557,000	1,557,000
Total 13000 - Current Expenses	678,348	1,557,000	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	2,212,673	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,212,673	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1704 - Court Advanced Technology Subscription Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

13000 - Current Expenses

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	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1705 - Adult Drug Court Participation Fund

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	93,580	200,000	200,000	200,000
Total 13000 - Current Expenses	93,580	200,000	200,000	200,000
Total Fund 1705 - Adult Drug Court Participation Fund	93,580	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	93,580	200,000	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1763 - Family Court Fund

13000 - Current Expenses

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	773,113	1,050,000	1,050,000	1,050,000
Total 13000 - Current Expenses	773,113	1,050,000	1,050,000	1,050,000
Total Fund 1763 - Family Court Fund	773,113	1,050,000	1,050,000	1,050,000
Less: Reappropriations	0	0	0	
Net Fund Total	773,113	1,050,000	1,050,000	1,050,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1766 - COURT FACILITIES MAINTENANCE FUND	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	250,000	250,000
Total 06400 - Repairs And Alterations	0	0	250,000	250,000
13000 - Current Expenses				
Current Expenses	0	0	250,000	250,000
Total 13000 - Current Expenses	0	0	250,000	250,000
Total Fund 1766 - COURT FACILITIES MAINTENANCE FUND	0	0	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	500,000	500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1757 - Parental Education Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	88,417	140,000	140,000	140,000
Total 09900 - Unclassified	88,417	140,000	140,000	140,000
Total Fund 1757 - Parental Education Fund	88,417	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	88,417	140,000	140,000	140,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1759 - Parent Education And Mediation Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	27,713	150,000	150,000	150,000
Total 09900 - Unclassified	27,713	150,000	150,000	150,000
Total Fund 1759 - Parent Education And Mediation Fund	27,713	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	27,713	150,000	150,000	150,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1761 - Magistrate Court Surplus Account

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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 1761 - Magistrate Court Surplus Account	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1762 - Gifts Grants & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	685,085	391,500	391,500	391,500
Employee Benefits	185,293	114,500	114,500	114,500
Current Expenses	327,024	701,000	701,000	701,000
Repairs & Alterations	0	3,000	3,000	3,000
Other Assets	10,955	0	0	0
Total 09900 - Unclassified	1,208,357	1,210,000	1,210,000	1,210,000
Total Fund 1762 - Gifts Grants & Donations	1,208,357	1,210,000	1,210,000	1,210,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,208,357	1,210,000	1,210,000	1,210,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER				Governor's
FUND: 1764 - Enforcement Of Guardianship/Conservatorship Act Fd	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 1764 - Enforcement Of Guardianship/Conservatorship Act Fd	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1765 - Access To Justice

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	41,400	80,000	80,000	80,000
Total 09900 - Unclassified	41,400	80,000	80,000	80,000
Total Fund 1765 - Access To Justice	41,400	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	41,400	80,000	80,000	80,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	119,810,582	179,087,225	146,318,026	146,318,026
FEDERAL REVENUE	2,212,673	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	866,694	1,350,000	1,850,000	1,850,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,365,886	1,860,000	1,860,000	1,860,000
TOTAL SUPREME COURT	124,255,835	186,297,225	154,028,026	154,028,026
Less: Reappropriations	9,120,312	40,124,225	0	
Net Department Total	115,135,523	146,173,000	154,028,026	154,028,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Judicial	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	119,810,582	179,087,225	146,318,026	146,318,026
FEDERAL REVENUE	2,212,673	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	866,694	1,350,000	1,850,000	1,850,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,365,886	1,860,000	1,860,000	1,860,000
TOTAL Judicial	124,255,835	186,297,225	154,028,026	154,028,026
Less: Reappropriations	9,120,312	40,124,225	0	
Net Cabinet Total	115,135,523	146,173,000	154,028,026	154,028,026

**State of West Virginia
FY 2023 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 are up for election every two years.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
Fund 0165 \$5,952,206

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - Senate Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00300 - Compensation Of Members				
FTE	16.66	16.66	16.66	16.66
Personal Services	749,050	1,979,345	1,010,000	1,010,000
Employee Benefits	101,911	(500,875)	0	0
Total 00300 - Compensation Of Members	850,961	1,478,470	1,010,000	1,010,000
00500 - Comp & Per Diem Of Officers & Employees				
FTE	42.00	42.00	42.00	42.00
Personal Services	2,493,010	10,337,945	4,011,332	4,011,332
Employee Benefits	652,830	(2,857,508)	0	0
Total 00500 - Comp & Per Diem Of Officers & Employees	3,145,840	7,480,437	4,011,332	4,011,332
01000 - Employee Benefits				
Employee Benefits	0	614,430	0	0
Total 01000 - Employee Benefits	0	614,430	0	0
02100 - Current Expenses & Contingent Fund				
Personal Services	0	(363,438)	0	0
Employee Benefits	15,145	(140,599)	0	0
Current Expenses	331,651	3,974,898	401,392	321,392
Repairs & Alterations	117,530	(127,081)	0	0
Buildings	0	(51,448)	0	0
Asset Purchases or Construction	27,611	(184,645)	0	0
Total 02100 - Current Expenses & Contingent Fund	491,937	3,107,687	401,392	321,392
06400 - Repairs And Alterations				
Repairs & Alterations	50,000	179,356	35,000	35,000
Total 06400 - Repairs And Alterations	50,000	179,356	35,000	35,000
10100 - Computer Supplies				
Current Expenses	37,620	104,577	0	0
Repairs & Alterations	11,130	(13,036)	0	0
Total 10100 - Computer Supplies	48,750	91,541	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - Senate Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
10200 - Computer Systems				
Current Expenses	51,615	43,063	0	0
Repairs & Alterations	15,057	(15,057)	0	0
Asset Purchases or Construction	4,237	(4,237)	0	0
Total 10200 - Computer Systems	70,909	23,769	0	0
10300 - Printing Blue Book				
Current Expenses	19,230	847,395	0	0
Repairs & Alterations	0	(6,700)	0	0
Total 10300 - Printing Blue Book	19,230	840,695	0	0
29800 - Technology Repair And Modernization				
Current Expenses	0	0	80,000	80,000
Total 29800 - Technology Repair And Modernization	0	0	80,000	80,000
39900 - Expenses Of Members				
Current Expenses	335,848	750,043	370,000	450,000
Buildings	0	(24,200)	0	0
Total 39900 - Expenses Of Members	335,848	725,843	370,000	450,000
91300 - Brim Premium				
Current Expenses	37,280	44,484	44,482	44,482
Total 91300 - Brim Premium	37,280	44,484	44,482	44,482
Total Fund 0165 - Senate Fund	5,050,756	14,586,710	5,952,206	5,952,206
Less: Reappropriations	267,882	8,634,504	0	
Net Fund Total	4,782,874	5,952,206	5,952,206	5,952,206

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: SENATE

FUND CLASS: OTHER FUND: 1701 - Peib Escrow Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	(492)	0	0	0
Total 09900 - Unclassified	(492)	0	0	0
Total Fund 1701 - Peib Escrow Fund	(492)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(492)	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: SENATE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	5,050,756	14,586,710	5,952,206	5,952,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(492)	0	0	0
TOTAL SENATE	5,050,264	14,586,710	5,952,206	5,952,206
Less: Reappropriations	267,882	8,634,504	0	0
Net Department Total	4,782,382	5,952,206	5,952,206	5,952,206

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Legislature

2200 - HOUSE OF DELEGATES

WV Code Chapter - Constitution Article - VI

Department Description

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

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
Fund 0170 \$9,404,031

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: HOUSE OF DELEGATES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0170 - House Of Delegates Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00300 - Compensation Of Members				
FTE	50.47	49.00	49.00	49.00
Personal Services	2,058,045	8,635,080	3,000,000	3,000,000
Employee Benefits	253,300	(2,130,307)	0	0
Total 00300 - Compensation Of Members	2,311,345	6,504,773	3,000,000	3,000,000
00500 - Comp & Per Diem Of Officers & Employees				
Personal Services	383,349	2,259,650	575,000	575,000
Employee Benefits	32,422	(291,935)	0	0
Total 00500 - Comp & Per Diem Of Officers & Employees	415,770	1,967,715	575,000	575,000
02100 - Current Expenses & Contingent Fund				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,367,518	(11,073,711)	0	0
Employee Benefits	701,049	(3,501,470)	0	0
Current Expenses	537,434	21,803,351	4,399,031	4,399,031
Repairs & Alterations	300	(66,500)	0	0
Other Assets	226,635	(226,635)	0	0
Buildings	0	(13,177)	0	0
Asset Purchases or Construction	65,545	(225,602)	0	0
Total 02100 - Current Expenses & Contingent Fund	3,898,481	6,696,256	4,399,031	4,399,031
39900 - Expenses Of Members				
Current Expenses	812,021	5,953,218	1,350,000	1,350,000
Total 39900 - Expenses Of Members	812,021	5,953,218	1,350,000	1,350,000
72500 - Technology Improvements - Surplus				
Current Expenses	0	37,079	0	0
Repairs & Alterations	0	(24,875)	0	0
Total 72500 - Technology Improvements - Surplus	0	12,204	0	0
91300 - Brim Premium				
Current Expenses	48,234	259,362	80,000	80,000
Total 91300 - Brim Premium	48,234	259,362	80,000	80,000
Total Fund 0170 - House Of Delegates Fund	7,485,852	21,393,528	9,404,031	9,404,031
Less: Reappropriations	0	11,989,497	0	0

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

**FUND CLASS: GENERAL REVENUE
 FUND: 0170 - House Of Delegates Fund**

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Net Fund Total	7,485,852	9,404,031	9,404,031	9,404,031

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: OTHER

FUND: 1715 - Peib Escrow Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Employee Benefits	(880)	10,000	10,000	10,000
Total 09900 - Unclassified	(880)	10,000	10,000	10,000
Total Fund 1715 - Peib Escrow Fund	(880)	10,000	10,000	10,000
Less: Reappropriations	0	0	0	
Net Fund Total	(880)	10,000	10,000	10,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	7,485,852	21,393,528	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	(880)	10,000	10,000	10,000
TOTAL HOUSE OF DELEGATES	7,484,972	21,403,528	9,414,031	9,414,031
Less: Reappropriations	0	11,989,497	0	0
Net Department Total	7,484,972	9,414,031	9,414,031	9,414,031

**State of West Virginia
FY 2023 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 thirteen 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>9) Legislative Claims Commission - The commission hears claims against the state for</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0175 \$10,265,457</p> <p>Federal Revenue Fund 8738 \$1,100,000</p> <p>Special Revenue Fund 1731 \$2,636,623</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0175 - Joint Expenses Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
10400 - Joint Committee On Government & Finance				
FTE	109.49	119.49	119.49	119.49
Personal Services	4,740,720	(12,800,817)	0	0
Employee Benefits	1,293,184	(3,743,069)	0	0
Current Expenses	420,488	25,190,726	7,725,138	7,725,138
Repairs & Alterations	980	(6,466)	0	0
Other Assets	13,816	(22,474)	0	0
Buildings	0	(212,277)	0	0
Asset Purchases or Construction	125,396	(340,090)	0	0
Total 10400 - Joint Committee On Government & Finance	6,594,583	8,065,531	7,725,138	7,725,138
10500 - Legislative Printing				
FTE	3.00	3.00	3.00	3.00
Personal Services	122,562	(447,909)	0	0
Employee Benefits	36,432	(118,950)	0	0
Current Expenses	170,219	3,437,128	260,000	260,000
Repairs & Alterations	0	(2,626)	0	0
Other Assets	19,139	(19,139)	0	0
Buildings	0	(12,012)	0	0
Asset Purchases or Construction	83	(10,033)	0	0
Total 10500 - Legislative Printing	348,434	2,826,459	260,000	260,000
10600 - Legislative Rule-Making Review Committee				
FTE	2.00	2.00	2.00	2.00
Personal Services	57,091	(530,037)	0	0
Employee Benefits	13,763	(119,591)	0	0
Current Expenses	590	1,293,425	147,250	147,250
Total 10600 - Legislative Rule-Making Review Committee	71,444	643,797	147,250	147,250

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0175 - Joint Expenses Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
10700 - Legislative Computer System				
FTE	15.00	17.00	17.00	17.00
Personal Services	666,352	(2,473,500)	0	0
Employee Benefits	189,109	(745,451)	0	0
Current Expenses	371,861	5,993,653	1,447,500	1,447,500
Repairs & Alterations	1,773	(8,635)	0	0
Other Assets	19,019	(346,393)	0	0
Asset Purchases or Construction	80,239	(115,624)	0	0
Total 10700 - Legislative Computer System	1,328,352	2,304,049	1,447,500	1,447,500
10701 - LEGISLATIVE DUES AND FEES				
Current Expenses	784,248	646,432	600,000	600,000
Total 10701 - LEGISLATIVE DUES AND FEES	784,248	646,432	600,000	600,000
31900 - Claims Against The State				
Current Expenses	1,394,639	4,883,045	25,000	25,000
Total 31900 - Claims Against The State	1,394,639	4,883,045	25,000	25,000
91300 - Brim Premium				
Current Expenses	52,783	81,077	60,569	60,569
Total 91300 - Brim Premium	52,783	81,077	60,569	60,569
Total Fund 0175 - Joint Expenses Fund	10,574,484	19,450,390	10,265,457	10,265,457
Less: Reappropriations	642,299	4,899,925	0	
Net Fund Total	9,932,185	14,550,465	10,265,457	10,265,457

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
33400 - Economic Loss Claim Payment Fund				
Current Expenses	820,000	1,100,000	1,100,000	1,100,000
Total 33400 - Economic Loss Claim Payment Fund	820,000	1,100,000	1,100,000	1,100,000
Total Fund 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	820,000	1,100,000	1,100,000	1,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	820,000	1,100,000	1,100,000	1,100,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1731 - Crime Victims Compensation Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	274,449	360,020	360,020	360,020
Employee Benefits	81,952	138,000	138,000	138,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	356,400	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	7,863	133,903	133,903	133,903
Total 13000 - Current Expenses	7,863	133,903	133,903	133,903
33400 - Economic Loss Claim Payment Fund				
Current Expenses	379,662	2,000,000	2,000,000	2,000,000
Total 33400 - Economic Loss Claim Payment Fund	379,662	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	743,926	2,636,623	2,636,623	2,636,623
Less: Reappropriations	0	0	0	
Net Fund Total	743,926	2,636,623	2,636,623	2,636,623

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER				Governor's
FUND: 1702 - Spec Acct For Commission On Special Investigations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,444	8,737	7,294	7,294
Total 09900 - Unclassified	1,444	8,737	7,294	7,294
Total Fund 1702 - Spec Acct For Commission On Special Investigations	1,444	8,737	7,294	7,294
Less: Reappropriations	0	0	0	
Net Fund Total	1,444	8,737	7,294	7,294

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	10,574,484	19,450,390	10,265,457	10,265,457
FEDERAL REVENUE	820,000	1,100,000	1,100,000	1,100,000
SPECIAL REVENUE	743,926	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,444	8,737	7,294	7,294
TOTAL JOINT EXPENSES	12,139,854	23,195,750	14,009,374	14,009,374
Less: Reappropriations	642,299	4,899,925	0	
Net Department Total	11,497,554	18,295,825	14,009,374	14,009,374

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Legislature	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	23,111,091	55,430,629	25,621,694	25,621,694
FEDERAL REVENUE	820,000	1,100,000	1,100,000	1,100,000
SPECIAL REVENUE	743,926	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	72	18,737	17,294	17,294
TOTAL Legislature	24,675,090	59,185,989	29,375,611	29,375,611
Less: Reappropriations	910,181	25,523,927	0	
Net Cabinet Total	23,764,908	33,662,062	29,375,611	29,375,611

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

Department Description

The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Excess Lottery

Fund 3390 \$46,000,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	46,000,000	46,000,000	46,000,000	46,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3381 - Administration Of Loan Program 1% Service Charge

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	18.00	18.00	19.49	19.49
Personal Services	926,952	1,227,451	1,227,451	1,265,701
Employee Benefits	211,151	236,007	236,007	243,141
Current Expenses	48,968	314,064	314,084	314,084
Repairs & Alterations	0	47,075	47,075	47,075
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	1,187,071	1,834,597	1,834,617	1,880,001
Total Fund 3381 - Administration Of Loan Program 1% Service Charge	1,187,071	1,834,597	1,834,617	1,880,001
Less: Reappropriations	0	0	0	
Net Fund Total	1,187,071	1,834,597	1,834,617	1,880,001

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3384 - West Virginia Infrastructure Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	40,000,000	40,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	21,950,272	21,954,901	21,999,999	21,999,999
Total 09900 - Unclassified	21,950,272	21,954,901	21,999,999	21,999,999
Total Fund 3385 - Wv Infrastructure General Obligation Debt Srv Fund	21,950,272	21,954,901	21,999,999	21,999,999
Less: Reappropriations	0	0	0	
Net Fund Total	21,950,272	21,954,901	21,999,999	21,999,999

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3386 - Wv Drinking Water Treatment Revolving Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	10,149,094	17,500,000	17,500,000	17,500,000
Total 09900 - Unclassified	10,149,094	17,500,000	17,500,000	17,500,000
Total Fund 3386 - Wv Drinking Water Treatment Revolving Fund	10,149,094	17,500,000	17,500,000	17,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,149,094	17,500,000	17,500,000	17,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3387 - Drinking Water Treat Revol-Administrative Expense	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	147,070	150,000	150,000	150,000
Total 09900 - Unclassified	147,070	150,000	150,000	150,000
Total Fund 3387 - Drinking Water Treat Revol-Administrative Expense	147,070	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	147,070	150,000	150,000	150,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3802 - Drinking Water Treat Revol Settlement Wvawc

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	343,636	350,000	350,000	350,000
Total 09900 - Unclassified	343,636	350,000	350,000	350,000
Total Fund 3802 - Drinking Water Treat Revol Settlement Wvawc	343,636	350,000	350,000	350,000
Less: Reappropriations	0	0	0	
Net Fund Total	343,636	350,000	350,000	350,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	6,000,000	6,000,000	6,000,000	6,000,000
Total 09900 - Unclassified	6,000,000	6,000,000	6,000,000	6,000,000
Total Fund 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund	6,000,000	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	79,777,143	87,789,498	87,834,616	87,880,000
TOTAL WATER DEVELOPMENT AUTHORITY	125,777,143	133,789,498	133,834,616	133,880,000
Less: Reappropriations	0	0	0	
Net Department Total	125,777,143	133,789,498	133,834,616	133,880,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0505 - BOARD OF BARBERS AND COSMETOLOGISTS

WV Code Chapter - 30 Article - 27

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 5425 \$808,167</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS

FUND CLASS: SPECIAL REVENUE FUND: 5425 - Barbers And Beauticians Special Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	358,009	375,902	375,902	396,302
Employee Benefits	122,024	168,091	168,091	171,896
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	480,033	543,993	543,993	568,198
06400 - Repairs And Alterations				
Repairs & Alterations	489	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	489	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	126,419	234,969	234,969	234,969
Total 13000 - Current Expenses	126,419	234,969	234,969	234,969
Total Fund 5425 - Barbers And Beauticians Special Fund	606,941	783,962	783,962	808,167
Less: Reappropriations	0	0	0	
Net Fund Total	606,941	783,962	783,962	808,167

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	606,941	783,962	783,962	808,167
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGISTS	606,941	783,962	783,962	808,167
Less: Reappropriations	0	0	0	
Net Department Total	606,941	783,962	783,962	808,167

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0509 - HOSPITAL FINANCE AUTHORITY

WV Code Chapter - 16 Article - 29A

Department Description

The Hospital Finance Authority 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. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Special Revenue
 Fund 5475 \$150,108

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: HOSPITAL FINANCE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5475 - Hospital Finance Authority Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	0.00	0.00
Personal Services	62,330	0	0	0
Employee Benefits	22,573	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	84,903	0	0	0
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	68,590	68,650	68,650
Employee Benefits	0	24,689	24,689	24,689
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	93,279	93,339	93,339
09900 - Unclassified				
Current Expenses	0	1,501	1,501	1,501
Total 09900 - Unclassified	0	1,501	1,501	1,501
13000 - Current Expenses				
Current Expenses	15,313	55,328	55,268	55,268
Total 13000 - Current Expenses	15,313	55,328	55,268	55,268
Total Fund 5475 - Hospital Finance Authority Fund	100,216	150,108	150,108	150,108
Less: Reappropriations	0	0	0	
Net Fund Total	100,216	150,108	150,108	150,108

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	100,216	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	100,216	150,108	150,108	150,108
Less: Reappropriations	0	0	0	
Net Department Total	100,216	150,108	150,108	150,108

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

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>Our Mission - Provide ready, relevant and capable forces in support of the state and nation while creating opportunities for service members, civilian employees, and families to live and thrive in West Virginia.</p> <p>Our Vision - One Guard, a vital capability and resource to the State of West Virginia; an indispensable, relevant part of America's total force.</p> <p>Our Priorities -</p> <ul style="list-style-type: none"> * Take care of our service members, their families, civilian employees and retirees. * Provide ready forces (manned, equipped and trained). * Enable leader development and growth through developmental assignments and professional education. * Incorporated diversity and inclusion in all we do. * Provide opportunities for our One Guard family to stay in West Virginia by supporting economic growth opportunities. * Sustain structure and relevance while pursuing new and emerging opportunities. * Enforce good order and discipline by promoting our West Virginia values. * Improve infrastructure energy efficiency. * Provide training venues for national level missions. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0433 \$17,971,742 Fund 0605 \$157,775</p> <p>Federal Revenue Fund 8726 \$100,753,668 Fund 8785 \$2,000,000</p> <p>Special Revenue Fund 6057 \$4,043,770</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - State Militia Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	160,000	160,000	160,000
Employee Benefits	0	29,000	29,000	29,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	189,000	189,000	189,000
09900 - Unclassified				
Personal Services	2,132,033	(992,924)	0	0
Employee Benefits	0	885,946	0	0
Current Expenses	335,556	(6,215,089)	106,798	106,798
Repairs & Alterations	0	(18,065)	0	0
Other Assets	3,500	2,817,297	0	0
Buildings	85	4,159,315	0	0
Land	0	(31,950)	0	0
Asset Purchases or Construction	0	(49,456)	0	0
Total 09900 - Unclassified	2,471,173	555,074	106,798	106,798
23200 - College Education Fund				
Current Expenses	2,581,880	3,000,000	4,000,000	4,000,000
Total 23200 - College Education Fund	2,581,880	3,000,000	4,000,000	4,000,000
23400 - Civil Air Patrol				
Employee Benefits	883	3,000	3,000	3,000
Current Expenses	139,402	236,664	236,664	236,664
Repairs & Alterations	0	10,000	10,000	10,000
Asset Purchases or Construction	266	0	0	0
Total 23400 - Civil Air Patrol	140,552	249,664	249,664	249,664
70015 - Armory Board Transfer				
Current Expenses	2,317,555	2,317,555	2,317,555	2,317,555
Total 70015 - Armory Board Transfer	2,317,555	2,317,555	2,317,555	2,317,555

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - State Militia Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
70900 - Mountaineer Challenge Academy				
FTE	43.94	43.94	43.94	43.94
Personal Services	1,415,757	2,260,000	2,255,000	2,360,035
Employee Benefits	419,433	567,638	604,638	624,227
Current Expenses	410,782	365,275	333,275	333,275
Repairs & Alterations	15,226	2,000	2,000	2,000
Other Assets	11,283	0	0	0
Buildings	1,055,245	0	0	0
Asset Purchases or Construction	38,518	5,087	5,087	5,087
Total 70900 - Mountaineer Challenge Academy	3,366,244	3,200,000	3,200,000	3,324,624
74800 - Military Authority				
FTE	98.11	70.90	70.90	70.90
Personal Services	4,704,851	4,262,927	4,160,625	4,312,733
Employee Benefits	935,406	3,230,444	1,284,562	1,312,930
Current Expenses	2,131,829	6,347,571	618,564	618,564
Repairs & Alterations	22,927	(191,062)	5,500	5,500
Other Assets	28,616	(224,927)	0	0
Buildings	1,072,050	(1,261,553)	0	0
Asset Purchases or Construction	76,095	(177,176)	2,000	2,000
Total 74800 - Military Authority	8,971,775	11,986,224	6,071,251	6,251,727
74801 - Drug Enforcement And Support				
FTE	10.70	16.70	16.70	16.70
Personal Services	1,109,538	1,153,000	1,154,000	1,181,285
Employee Benefits	174,851	259,140	252,140	257,229
Current Expenses	67,587	68,360	74,360	74,360
Other Assets	0	19,500	19,500	19,500
Asset Purchases or Construction	5,703	0	0	0
Total 74801 - Drug Enforcement And Support	1,357,678	1,500,000	1,500,000	1,532,374

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - State Militia Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
74899 - Military Authority - Surplus				
Personal Services	0	(130,335)	0	0
Employee Benefits	0	(23,453)	0	0
Current Expenses	0	150,352	0	0
Other Assets	0	55,000	0	0
Total 74899 - Military Authority - Surplus	0	51,564	0	0
Total Fund 0433 - State Militia Fund	21,206,857	23,049,082	17,634,268	17,971,742
Less: Reappropriations	5,377,783	5,414,814	0	
Net Fund Total	15,829,074	17,634,268	17,634,268	17,971,742

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE

FUND: 0605 - Adjutant General Military Fund

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	51,147	157,775	157,775	157,775

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	(179)	0	0	0
Buildings	0	982,705	982,705	982,705
Total 09900 - Unclassified	(179)	982,705	982,705	982,705
70900 - Mountaineer Challenge Academy				
FTE	131.86	131.86	131.86	131.86
Personal Services	4,365,357	5,574,323	5,574,323	6,889,529
Employee Benefits	1,303,341	1,120,677	1,120,677	1,535,963
Current Expenses	2,202,891	505,000	505,000	1,955,000
Repairs & Alterations	48,160	0	0	1,193,500
Other Assets	34,753	0	0	0
Buildings	401,869	0	0	0
Asset Purchases or Construction	311,055	0	0	0
Total 70900 - Mountaineer Challenge Academy	8,667,426	7,200,000	7,200,000	11,573,992
74200 - Martinsburg Starbase				
FTE	6.00	7.00	7.00	7.00
Personal Services	281,692	359,360	318,760	377,410
Employee Benefits	60,079	111,560	106,176	112,705
Current Expenses	64,841	56,180	14,686	57,686
Other Assets	595	0	0	0
Asset Purchases or Construction	80,018	0	0	0
Total 74200 - Martinsburg Starbase	487,225	527,100	439,622	547,801
74300 - Charleston Starbase				
FTE	5.00	6.50	6.50	6.50
Personal Services	250,488	316,688	284,288	331,988
Employee Benefits	64,664	119,725	114,005	122,758
Current Expenses	116,041	33,587	26,392	62,092
Other Assets	7,308	0	0	0
Asset Purchases or Construction	39,851	0	0	0
Total 74300 - Charleston Starbase	478,352	470,000	424,685	516,838

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
74800 - Military Authority				
FTE	348.96	335.03	335.03	335.03
Personal Services	10,385,725	23,082,666	23,082,666	23,852,205
Employee Benefits	3,985,770	7,148,066	7,150,066	7,293,585
Current Expenses	7,391,112	12,838,300	13,610,800	13,610,800
Repairs & Alterations	913,103	1,396,000	1,601,000	1,601,000
Other Assets	1,028,975	8,107,000	8,107,000	8,107,000
Buildings	4,622,211	37,321,449	36,394,742	32,233,742
Land	755,206	800,000	800,000	800,000
Asset Purchases or Construction	217,367	554,000	634,000	634,000
Total 74800 - Military Authority	29,299,469	91,247,481	91,380,274	88,132,332
Total Fund 8726 - Consol Federal Funds General Administration Fund	38,932,294	100,427,286	100,427,286	101,753,668
Less: Reappropriations	0	0	0	
Net Fund Total	38,932,294	100,427,286	100,427,286	101,753,668

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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
06400 - Repairs And Alterations				
Repairs & Alterations	0	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	0	50,000	50,000	50,000
07000 - Equipment				
Asset Purchases or Construction	0	200,000	200,000	200,000
Total 07000 - Equipment	0	200,000	200,000	200,000
13000 - Current Expenses				
Current Expenses	4,239	150,000	150,000	150,000
Total 13000 - Current Expenses	4,239	150,000	150,000	150,000
25800 - Buildings				
Buildings	0	100,000	100,000	100,000
Total 25800 - Buildings	0	100,000	100,000	100,000
69000 - Other Assets				
Other Assets	0	100,000	100,000	100,000
Total 69000 - Other Assets	0	100,000	100,000	100,000
73000 - Land				
Land	0	50,000	50,000	50,000
Total 73000 - Land	0	50,000	50,000	50,000
Total Fund 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	4,239	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,239	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6057 - General Armory Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.85	2.50	2.50	2.50
Personal Services	1,099,016	1,133,393	1,133,393	1,138,493
Employee Benefits	28,588	547,854	547,854	548,805
Current Expenses	(420)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,127,184	1,681,247	1,681,247	1,687,298
06400 - Repairs And Alterations				
Repairs & Alterations	302,879	385,652	385,652	385,652
Total 06400 - Repairs And Alterations	302,879	385,652	385,652	385,652
07000 - Equipment				
Asset Purchases or Construction	200,000	250,000	250,000	250,000
Total 07000 - Equipment	200,000	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	283,524	650,000	650,000	650,000
Total 13000 - Current Expenses	283,524	650,000	650,000	650,000
25800 - Buildings				
Buildings	174,930	520,820	520,820	520,820
Total 25800 - Buildings	174,930	520,820	520,820	520,820
69000 - Other Assets				
Other Assets	250,000	350,000	350,000	350,000
Total 69000 - Other Assets	250,000	350,000	350,000	350,000
73000 - Land				
Land	150,000	200,000	200,000	200,000
Total 73000 - Land	150,000	200,000	200,000	200,000
Total Fund 6057 - General Armory Fund	2,488,518	4,037,719	4,037,719	4,043,770
Less: Reappropriations	0	0	0	
Net Fund Total	2,488,518	4,037,719	4,037,719	4,043,770

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER

FUND: 6052 - Payroll Clearing Account, Gov Civil Cont Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	3.90	4.50	4.50	4.50
Personal Services	5,013,855	3,013,000	3,013,000	3,023,200
Employee Benefits	307,368	529,327	529,327	531,229
Current Expenses	16,373,162	457,673	457,673	457,673
Repairs & Alterations	71,909	0	0	0
Buildings	13,975	0	0	0
Asset Purchases or Construction	1,878	0	0	0
Total 09900 - Unclassified	21,782,146	4,000,000	4,000,000	4,012,102
Total Fund 6052 - Payroll Clearing Account, Gov Civil Cont Fund	21,782,146	4,000,000	4,000,000	4,012,102
Less: Reappropriations	0	0	0	
Net Fund Total	21,782,146	4,000,000	4,000,000	4,012,102

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER

FUND: 6061 - Tag Gifts Grants And Donations Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	46.18	34.07	34.07	34.07
Personal Services	3,187,848	3,750,690	3,750,690	3,837,569
Employee Benefits	595,970	906,450	906,450	922,653
Current Expenses	1,753,489	342,860	342,860	342,860
Repairs & Alterations	16,850	0	0	0
Other Assets	145,600	0	0	0
Total 09900 - Unclassified	5,699,758	5,000,000	5,000,000	5,103,082
Total Fund 6061 - Tag Gifts Grants And Donations Fund	5,699,758	5,000,000	5,000,000	5,103,082
Less: Reappropriations	0	0	0	
Net Fund Total	5,699,758	5,000,000	5,000,000	5,103,082

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	21,258,004	23,206,857	17,792,043	18,129,517
FEDERAL REVENUE	38,936,533	102,427,286	102,427,286	103,753,668
SPECIAL REVENUE	2,488,518	4,037,719	4,037,719	4,043,770
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	27,481,904	9,000,000	9,000,000	9,115,184
TOTAL ADJUTANT GENERAL	90,164,959	138,671,862	133,257,048	135,042,139
Less: Reappropriations	5,377,783	5,414,814	0	
Net Department Total	84,787,175	133,257,048	133,257,048	135,042,139

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0604 - ARMORY BOARD

WV Code Chapter - 15 Article - 1 and 6

Department Description

The State Armory Board is authorized and empowered to construct, acquire, improve, maintain, repair, and operate National Guard facilities and projects throughout the state for defense of the state. It has the power to issue bonds to meet the purposes of the State Armory Board.

The State Armory Board meets as necessary each year and consists of the following members:
The Governor or his or her designee, the Secretary of State, and the Auditor.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER FUND: 6101 - Armory System Revenue Tag Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,616,055	3,107,386	3,107,386	3,107,386
Repairs & Alterations	228,763	443,614	443,614	443,614
Other Assets	0	125,000	125,000	125,000
Buildings	65,230	200,000	200,000	200,000
Land	0	80,000	80,000	80,000
Asset Purchases or Construction	4,700	44,000	44,000	44,000
Total 09900 - Unclassified	1,914,747	4,000,000	4,000,000	4,000,000
Total Fund 6101 - Armory System Revenue Tag Fund	1,914,747	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,914,747	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ARMORY BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	1,914,747	4,000,000	4,000,000	4,000,000
TOTAL ARMORY BOARD	1,914,747	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	0
Net Department Total	1,914,747	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2023 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 is a regulatory agency created by an act of the West Virginia Legislature in 1990. The law, titled the West Virginia Real Estate Appraiser Licensing and Certification Act, can be found in Chapter 30, Article 38 of the Code of West Virginia. The Appraisal Management Company Companies Registration Act can be found in Chapter 30, Article 38A of the Code of West Virginia. It became law July 1, 2014. . The July 21, 2010 Dodd-Frank Wall Street Reform and Protection Act amended sections of Title XI of the 1989 Financial Institutions Reform, Recovery and Enforcement Act (FIRREA). The 2013 passage of the West Virginia Appraisal Management Companies Registration Act allowed West Virginia to join the majority of other states in preparation for the upcoming federal mandate requiring regulation of AMCs. The Board must remain fully staffed and have adequate technological upgrades to carry out its statutorily-mandated duties.

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 and appraisal management companies are registered and in compliance with both federal and state law.

Purpose and Goals: On-going efforts to protect the public to insure engaged appraiser or Appraisal Management Company are in full compliance with Federal and State Code, Rules, and the Universal Standard of Professional Appraisal Practice (USPAP).

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
Personal Services	184,262	268,000	266,000	273,650
Employee Benefits	27,654	54,050	54,260	55,687
Current Expenses	91,863	463,765	217,508	217,508
Asset Purchases or Construction	0	11,250	11,250	11,250
Total 09900 - Unclassified	303,779	797,065	549,018	558,095
Total Fund 8501 - Appraiser Licensing Certification Bd Operating Fd	303,779	797,065	549,018	558,095
Less: Reappropriations	0	0	0	
Net Fund Total	303,779	797,065	549,018	558,095

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	303,779	797,065	549,018	558,095
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	303,779	797,065	549,018	558,095
Less: Reappropriations	0	0	0	
Net Department Total	303,779	797,065	549,018	558,095

**State of West Virginia
FY 2023 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 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.00	0.00	0.00	0.00
Personal Services	85,727	87,200	87,200	87,200
Employee Benefits	7,775	12,566	12,566	12,566
Current Expenses	78,873	87,234	87,234	87,234
Total 09900 - Unclassified	172,374	187,000	187,000	187,000
Total Fund 8504 - Funeral Service Examiners Operating Fund	172,374	187,000	187,000	187,000
Less: Reappropriations	0	0	0	
Net Fund Total	172,374	187,000	187,000	187,000

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	172,374	187,000	187,000	187,000
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	172,374	187,000	187,000	187,000
Less: Reappropriations	0	0	0	
Net Department Total	172,374	187,000	187,000	187,000

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS

FUND CLASS: OTHER FUND: 8507 - Board Of Professional Surveyors Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.30	1.30	1.30	1.30
Personal Services	62,684	93,180	93,480	96,030
Employee Benefits	17,125	18,743	18,793	19,269
Current Expenses	44,069	87,077	87,077	87,077
Asset Purchases or Construction	99	1,000	1,000	1,000
Total 09900 - Unclassified	123,976	200,000	200,350	203,376
Total Fund 8507 - Board Of Professional Surveyors Fund	123,976	200,000	200,350	203,376
Less: Reappropriations	0	0	0	
Net Fund Total	123,976	200,000	200,350	203,376

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	123,976	200,000	200,350	203,376
TOTAL BOARD OF PROFESSIONAL SURVEYORS	123,976	200,000	200,350	203,376
Less: Reappropriations	0	0	0	
Net Department Total	123,976	200,000	200,350	203,376

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING

FUND CLASS: OTHER

FUND: 8510 - Board Of Examiners In Counseling Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	100,893	117,260	117,260	122,360
Employee Benefits	32,929	36,814	36,814	37,765
Current Expenses	48,882	66,779	62,899	62,899
Other Assets	342	0	0	0
Total 09900 - Unclassified	183,046	220,853	216,973	223,024
Total Fund 8510 - Board Of Examiners In Counseling Fund	183,046	220,853	216,973	223,024
Less: Reappropriations	0	0	0	
Net Fund Total	183,046	220,853	216,973	223,024

**State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	183,046	220,853	216,973	223,024
TOTAL BOARD OF COUNSELING	183,046	220,853	216,973	223,024
Less: Reappropriations	0	0	0	
Net Department Total	183,046	220,853	216,973	223,024

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK

FUND CLASS: OTHER

FUND: 8513 - Social Workers Operating Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	110,999	132,424	130,924	133,474
Employee Benefits	36,217	45,393	45,393	45,869
Current Expenses	64,533	74,827	76,327	76,327
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	211,749	253,644	253,644	256,670
Total Fund 8513 - Social Workers Operating Fund	211,749	253,644	253,644	256,670
Less: Reappropriations	0	0	0	
Net Fund Total	211,749	253,644	253,644	256,670

**State of West Virginia
FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	211,749	253,644	253,644	256,670
TOTAL BOARD OF SOCIAL WORK	211,749	253,644	253,644	256,670
Less: Reappropriations	0	0	0	
Net Department Total	211,749	253,644	253,644	256,670

**State of West Virginia
FY 2023 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 Legislature to promote the public health, safety, and welfare through licensure of practical nurses.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Special Revenue
Fund 8517 \$615,307

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8517 - Licensed Practical Nurses	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	292,250	374,505	374,505	384,705
Employee Benefits	82,830	121,000	121,000	122,902
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	375,080	495,505	495,505	507,607
13000 - Current Expenses				
Current Expenses	76,478	107,700	107,700	107,700
Total 13000 - Current Expenses	76,478	107,700	107,700	107,700
Total Fund 8517 - Licensed Practical Nurses	451,558	603,205	603,205	615,307
Less: Reappropriations	0	0	0	
Net Fund Total	451,558	603,205	603,205	615,307

State of West Virginia
 FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	451,558	603,205	603,205	615,307
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED PRACTICAL NURSES	451,558	603,205	603,205	615,307
Less: Reappropriations	0	0	0	
Net Department Total	451,558	603,205	603,205	615,307

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Special Revenue
Fund 8520 \$1,688,125

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF REGISTERED NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8520 - Registered Professional Nurses	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.50	15.50	15.50	15.50
Personal Services	884,387	995,892	995,892	1,031,592
Employee Benefits	241,841	304,720	304,720	311,378
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,126,227	1,300,612	1,300,612	1,342,970
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				
Asset Purchases or Construction	6,014	25,000	25,000	25,000
Total 07000 - Equipment	6,014	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	300,561	312,655	312,655	312,655
Total 13000 - Current Expenses	300,561	312,655	312,655	312,655
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	1,432,802	1,645,767	1,645,767	1,688,125
Less: Reappropriations	0	0	0	
Net Fund Total	1,432,802	1,645,767	1,645,767	1,688,125

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 8521 - Dialysis Technician Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.50	0.50	0.50	0.50
Personal Services	11,731	25,540	25,540	26,815
Employee Benefits	3,958	11,647	11,647	11,885
Current Expenses	48,084	18,060	18,060	18,060
Repairs & Alterations	0	100	100	100
Other Assets	0	250	250	250
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 09900 - Unclassified	63,772	56,597	56,597	58,110
Total Fund 8521 - Dialysis Technician Fund	63,772	56,597	56,597	58,110
Less: Reappropriations	0	0	0	
Net Fund Total	63,772	56,597	56,597	58,110

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 9090 - Wv Restore	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	79,530	171,200	171,200	172,475
Employee Benefits	21,122	56,012	56,012	56,250
Current Expenses	193,359	418,612	418,612	418,612
Other Assets	0	3,000	3,000	3,000
Asset Purchases or Construction	2,118	10,000	10,000	10,000
Total 09900 - Unclassified	296,130	658,824	658,824	660,337
Total Fund 9090 - Wv Restore	296,130	658,824	658,824	660,337
Less: Reappropriations	0	0	0	
Net Fund Total	296,130	658,824	658,824	660,337

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,432,802	1,645,767	1,645,767	1,688,125
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	359,902	715,421	715,421	718,447
TOTAL BOARD OF REGISTERED NURSES	1,792,704	2,361,188	2,361,188	2,406,572
Less: Reappropriations	0	0	0	0
Net Department Total	1,792,704	2,361,188	2,361,188	2,406,572

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS

FUND CLASS: OTHER				Governor's
FUND: 8522 - Chiropractic Examiners Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	55,271	56,068	56,128	58,678
Employee Benefits	21,271	20,378	20,378	20,854
Current Expenses	25,000	62,554	62,494	62,494
Total 09900 - Unclassified	101,542	139,000	139,000	142,026
Total Fund 8522 - Chiropractic Examiners Operating Fund	101,542	139,000	139,000	142,026
Less: Reappropriations	0	0	0	
Net Fund Total	101,542	139,000	139,000	142,026

State of West Virginia
 FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	101,542	139,000	139,000	142,026
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	101,542	139,000	139,000	142,026
Less: Reappropriations	0	0	0	
Net Department Total	101,542	139,000	139,000	142,026

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY

FUND CLASS: OTHER

FUND: 8525 - Board Of Dentistry Special Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	134,117	207,300	207,300	212,400
Employee Benefits	40,166	62,722	62,722	63,673
Current Expenses	155,117	284,742	284,742	284,742
Repairs & Alterations	0	100	100	100
Asset Purchases or Construction	292	0	0	0
Total 09900 - Unclassified	329,692	554,864	554,864	560,915
Total Fund 8525 - Board Of Dentistry Special Fund	329,692	554,864	554,864	560,915
Less: Reappropriations	0	0	0	
Net Fund Total	329,692	554,864	554,864	560,915

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	329,692	554,864	554,864	560,915
TOTAL BOARD OF DENTISTRY	329,692	554,864	554,864	560,915
Less: Reappropriations	0	0	0	
Net Department Total	329,692	554,864	554,864	560,915

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER FUND: 8528 - Board Of Landscape Architects Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,346	4,300	5,801	5,801
Employee Benefits	103	435	435	435
Current Expenses	10,103	20,765	19,264	19,264
Total 09900 - Unclassified	14,552	25,500	25,500	25,500
Total Fund 8528 - Board Of Landscape Architects Fund	14,552	25,500	25,500	25,500
Less: Reappropriations	0	0	0	
Net Fund Total	14,552	25,500	25,500	25,500

**State of West Virginia
FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,552	25,500	25,500	25,500
TOTAL BOARD OF LANDSCAPE ARCHITECTS	14,552	25,500	25,500	25,500
Less: Reappropriations	0	0	0	0
Net Department Total	14,552	25,500	25,500	25,500

**State of West Virginia
FY 2023 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 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	0.65	0.65	0.65	0.65
Personal Services	35,172	39,400	39,400	41,058
Employee Benefits	11,026	14,400	14,400	14,709
Current Expenses	49,715	74,200	69,200	69,200
Total 09900 - Unclassified	95,914	128,000	123,000	124,967
Total Fund 8531 - West Virginia Board Of Occupational Therapy Fund	95,914	128,000	123,000	124,967
Less: Reappropriations	0	0	0	
Net Fund Total	95,914	128,000	123,000	124,967

State of West Virginia
 FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	95,914	128,000	123,000	124,967
TOTAL BOARD OF OCCUPATIONAL THERAPY	95,914	128,000	123,000	124,967
Less: Reappropriations	0	0	0	
Net Department Total	95,914	128,000	123,000	124,967

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0912 - BOARD OF OPTOMETRY

WV Code Chapter - 30 Article - 8

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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."</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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY

FUND CLASS: OTHER FUND: 8534 - Optometry Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	55,550	61,610	61,670	64,220
Employee Benefits	15,766	17,128	17,128	17,604
Current Expenses	47,142	75,340	75,280	75,280
Asset Purchases or Construction	0	1,922	1,922	1,922
Total 09900 - Unclassified	118,458	156,000	156,000	159,026
Total Fund 8534 - Optometry Operating Fund	118,458	156,000	156,000	159,026
Less: Reappropriations	0	0	0	
Net Fund Total	118,458	156,000	156,000	159,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	118,458	156,000	156,000	159,026
TOTAL BOARD OF OPTOMETRY	118,458	156,000	156,000	159,026
Less: Reappropriations	0	0	0	
Net Department Total	118,458	156,000	156,000	159,026

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY

FUND CLASS: OTHER

FUND: 8537 - Pharmacy Operating Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	13.00	15.00	15.00	15.00
Personal Services	1,224,872	1,344,500	1,344,500	1,378,925
Employee Benefits	236,685	225,130	225,130	231,550
Current Expenses	1,389,881	1,409,790	1,409,790	1,409,790
Repairs & Alterations	1,859	4,100	4,100	4,100
Other Assets	5,809	200	200	200
Buildings	0	2,980	2,980	2,980
Land	0	1,000	1,000	1,000
Asset Purchases or Construction	6,302	12,300	12,300	12,300
Total 09900 - Unclassified	2,865,407	3,000,000	3,000,000	3,040,845
Total Fund 8537 - Pharmacy Operating Fund	2,865,407	3,000,000	3,000,000	3,040,845
Less: Reappropriations	0	0	0	
Net Fund Total	2,865,407	3,000,000	3,000,000	3,040,845

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	2,865,407	3,000,000	3,000,000	3,040,845
TOTAL BOARD OF PHARMACY	2,865,407	3,000,000	3,000,000	3,040,845
Less: Reappropriations	0	0	0	0
Net Department Total	2,865,407	3,000,000	3,000,000	3,040,845

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS

FUND CLASS: OTHER FUND: 8540 - Board Of Examiners Of Psychologists Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,011	121,640	121,640	124,190
Employee Benefits	16,062	19,700	19,700	20,176
Current Expenses	28,255	38,320	38,320	38,320
Repairs & Alterations	0	250	250	250
Total 09900 - Unclassified	115,328	179,910	179,910	182,936
Total Fund 8540 - Board Of Examiners Of Psychologists Fund	115,328	179,910	179,910	182,936
Less: Reappropriations	0	0	0	
Net Fund Total	115,328	179,910	179,910	182,936

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	115,328	179,910	179,910	182,936
TOTAL BOARD OF PSYCHOLOGISTS	115,328	179,910	179,910	182,936
Less: Reappropriations	0	0	0	
Net Department Total	115,328	179,910	179,910	182,936

**State of West Virginia
FY 2023 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 2023 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	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	93,740	122,000	119,500	122,050
Employee Benefits	20,599	26,750	25,250	25,726
Current Expenses	57,882	76,250	80,250	80,250
Total 09900 - Unclassified	172,221	225,000	225,000	228,026
Total Fund 8543 - Bd Of Examiners Medical Imaging Technology Fund	172,221	225,000	225,000	228,026
Less: Reappropriations	0	0	0	
Net Fund Total	172,221	225,000	225,000	228,026

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	172,221	225,000	225,000	228,026
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	172,221	225,000	225,000	228,026
Less: Reappropriations	0	0	0	
Net Department Total	172,221	225,000	225,000	228,026

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS

FUND CLASS: OTHER				Governor's
FUND: 8546 - Sanitarians Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	2,800	3,000	2,600	2,600
Employee Benefits	122	262	262	262
Current Expenses	8,274	7,238	7,638	7,638
Total 09900 - Unclassified	11,197	10,500	10,500	10,500
Total Fund 8546 - Sanitarians Operating Fund	11,197	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Fund Total	11,197	10,500	10,500	10,500

State of West Virginia
 FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	11,197	10,500	10,500	10,500
TOTAL BOARD OF SANITARIANS	11,197	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Department Total	11,197	10,500	10,500	10,500

**State of West Virginia
FY 2023 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 including conducting complaint investigations and hearings and issuance of discipline for violations of 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS

FUND CLASS: OTHER

FUND: 8549 - Board Of Professional Engineers Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	504,639	654,000	654,000	666,750
Employee Benefits	106,629	157,000	157,000	159,378
Current Expenses	186,934	290,500	290,500	290,500
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	24,691	33,000	33,000	33,000
Asset Purchases or Construction	0	14,000	14,000	14,000
Total 09900 - Unclassified	822,892	1,150,000	1,150,000	1,165,128
Total Fund 8549 - Board Of Professional Engineers Fund	822,892	1,150,000	1,150,000	1,165,128
Less: Reappropriations	0	0	0	
Net Fund Total	822,892	1,150,000	1,150,000	1,165,128

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	822,892	1,150,000	1,150,000	1,165,128
TOTAL BOARD OF PROFESSIONAL ENGINEERS	822,892	1,150,000	1,150,000	1,165,128
Less: Reappropriations	0	0	0	
Net Department Total	822,892	1,150,000	1,150,000	1,165,128

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0918 - BOARD OF ACCOUNTANCY

WV Code Chapter - 30 Article - 9

Department Description

Created in July 1959 by an act of the legislature, the West Virginia Board of Accountancy's main objective is to protect the public interest in receiving reliable financial information and assurance. The Board accomplishes this objective by setting the regulations, standards and guidelines for testing and licensure of Certified Public Accountants. Regulations also provide for the approval of firm permits and authorizations to perform attest and compilation services. The Board has been given statutory authority to conduct disciplinary proceedings for licensees or firms who violate the WV Accountancy Act (W.Va. Code 30-9) or Board Rules and Rules of Professional Conduct (CSR 1-1) and to file an injunction in county courts against unlicensed practice.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY

FUND CLASS: OTHER FUND: 8552 - Accountancy Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	189,620	225,000	231,000	238,650
Employee Benefits	59,635	79,250	79,100	80,527
Current Expenses	115,152	218,750	213,700	213,700
Repairs & Alterations	0	800	0	0
Other Assets	106	13,000	13,000	13,000
Total 09900 - Unclassified	364,512	536,800	536,800	545,877
Total Fund 8552 - Accountancy Operating Fund	364,512	536,800	536,800	545,877
Less: Reappropriations	0	0	0	
Net Fund Total	364,512	536,800	536,800	545,877

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	364,512	536,800	536,800	545,877
TOTAL BOARD OF ACCOUNTANCY	364,512	536,800	536,800	545,877
Less: Reappropriations	0	0	0	
Net Department Total	364,512	536,800	536,800	545,877

**State of West Virginia
FY 2023 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 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, audits their required continuing education hours annually, and reviews and acts upon complaints filed against architects.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS

FUND CLASS: OTHER FUND: 8555 - Architects Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	69,630	73,820	81,106	83,656
Employee Benefits	20,070	23,197	24,226	24,702
Current Expenses	54,766	72,287	63,972	63,972
Total 09900 - Unclassified	144,467	169,304	169,304	172,330
Total Fund 8555 - Architects Operating Fund	144,467	169,304	169,304	172,330
Less: Reappropriations	0	0	0	
Net Fund Total	144,467	169,304	169,304	172,330

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	144,467	169,304	169,304	172,330
TOTAL BOARD OF ARCHITECTS	144,467	169,304	169,304	172,330
Less: Reappropriations	0	0	0	
Net Department Total	144,467	169,304	169,304	172,330

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 8600 - Osteopathy Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	253,826	270,316	270,316	280,516
Employee Benefits	64,837	75,302	75,302	77,204
Current Expenses	76,628	109,903	109,903	109,903
Total 09900 - Unclassified	395,291	455,521	455,521	467,623
Total Fund 8600 - Osteopathy Operating Fund	395,291	455,521	455,521	467,623
Less: Reappropriations	0	0	0	
Net Fund Total	395,291	455,521	455,521	467,623

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	395,291	455,521	455,521	467,623
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	395,291	455,521	455,521	467,623
Less: Reappropriations	0	0	0	
Net Department Total	395,291	455,521	455,521	467,623

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0922 - BOARD OF PHYSICAL THERAPY

WV Code Chapter - 30 Article - 20-5

Department Description

The West Virginia Board of Physical Therapy is a stand-alone board that operates entirely off fee revenues. The Board does not receive any state general funds. It is the responsibility of the Board of Physical Therapy to review all applications received; process scores of exam applicants; issue, renew or reinstate licenses; issue temporary permits; provide answers to scope of practice questions for physical therapists, physical therapist assistants and athletic trainers; licensing foreign educated individuals; and review continuing education courses submitted to the Board. The Board regulates the practice of Physical Therapy and Athletic Training.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY

FUND CLASS: OTHER

FUND: 8603 - West Virginia Board Of Physical Therapy Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	139,363	172,380	172,380	180,030
Employee Benefits	36,829	48,033	48,033	49,460
Current Expenses	70,047	282,226	282,226	282,226
Repairs & Alterations	0	500	500	500
Buildings	0	6,000	6,000	6,000
Total 09900 - Unclassified	246,239	509,139	509,139	518,216
Total Fund 8603 - West Virginia Board Of Physical Therapy Fund	246,239	509,139	509,139	518,216
Less: Reappropriations	0	0	0	
Net Fund Total	246,239	509,139	509,139	518,216

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	246,239	509,139	509,139	518,216
TOTAL BOARD OF PHYSICAL THERAPY	246,239	509,139	509,139	518,216
Less: Reappropriations	0	0	0	
Net Department Total	246,239	509,139	509,139	518,216

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE

FUND CLASS: OTHER

FUND: 8606 - Board Of Veterinary Medicine Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.75	2.00	2.00	2.00
Personal Services	149,906	153,581	153,541	158,641
Employee Benefits	25,428	33,258	33,358	34,309
Current Expenses	88,160	138,780	138,780	138,780
Repairs & Alterations	0	1,050	1,050	1,050
Other Assets	0	3,000	3,000	3,000
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 09900 - Unclassified	263,494	331,669	331,729	337,780
Total Fund 8606 - Board Of Veterinary Medicine Fund	263,494	331,669	331,729	337,780
Less: Reappropriations	0	0	0	
Net Fund Total	263,494	331,669	331,729	337,780

**State of West Virginia
FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	263,494	331,669	331,729	337,780
TOTAL BOARD OF VETERINARY MEDICINE	263,494	331,669	331,729	337,780
Less: Reappropriations	0	0	0	
Net Department Total	263,494	331,669	331,729	337,780

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0926 - PUBLIC SERVICE COMMISSION

WV Code Chapter - 24,24A & 24B Article - all

<p>Department Description</p> <p>Mission The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the state's overall economic competitiveness.</p> <p>Goals/Objectives -Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service. -Recommend prompt and fair solutions to regulatory issues. -Meet statutory deadlines and recommended decision due dates 100% of the time. -Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission. -File all legal pleadings on a timely basis as required by courts and other state and federal agencies. -Provide thorough prompt assistance to political subdivisions of state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters. -Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained. -Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state. -Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce. -Promote the safety of regulated natural gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state regulation.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8743 \$1,819,772 Fund 8744 \$771,044</p> <p>Special Revenue Fund 8623 \$22,839,443 Fund 8624 \$401,615 Fund 8625 \$3,114,700 Fund 8627 \$1,290,100</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.25	21.25	21.25	21.25
Personal Services	949,120	1,015,813	1,015,813	1,064,901
Employee Benefits	302,829	336,763	336,763	345,918
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,251,949	1,352,576	1,352,576	1,410,819
06400 - Repairs And Alterations				
Repairs & Alterations	14,981	39,000	39,000	39,000
Total 06400 - Repairs And Alterations	14,981	39,000	39,000	39,000
07000 - Equipment				
Asset Purchases or Construction	793,477	413,400	1,000	1,000
Total 07000 - Equipment	793,477	413,400	1,000	1,000
13000 - Current Expenses				
Current Expenses	126,859	368,953	368,953	368,953
Total 13000 - Current Expenses	126,859	368,953	368,953	368,953
Total Fund 8743 - Cons Fed Funds Motor Carrier Division Fund	2,187,265	2,173,929	1,761,529	1,819,772
Less: Reappropriations	0	0	0	
Net Fund Total	2,187,265	2,173,929	1,761,529	1,819,772

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.65	6.65	6.65	6.65
Personal Services	333,509	443,720	443,720	459,148
Employee Benefits	109,813	177,319	177,319	180,196
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	443,322	621,039	621,039	639,344
07000 - Equipment				
Asset Purchases or Construction	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	1,676	124,628	124,628	124,628
Total 13000 - Current Expenses	1,676	124,628	124,628	124,628
Total Fund 8744 - Cons Fed Funds Gas Pipeline Fund	444,998	752,739	752,739	771,044
Less: Reappropriations	0	0	0	
Net Fund Total	444,998	752,739	752,739	771,044

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - Public Service Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	156.97	155.27	155.27	155.27
Personal Services	7,750,996	9,009,224	9,009,224	9,329,395
Employee Benefits	2,289,494	3,154,057	3,154,057	3,213,769
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,040,490	12,163,281	12,163,281	12,543,164
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	2.40	2.40	2.40
Personal Services	0	232,000	232,000	232,000
Employee Benefits	0	86,640	86,640	86,640
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	318,640	318,640	318,640
06400 - Repairs And Alterations				
Repairs & Alterations	47,347	390,000	120,000	120,000
Total 06400 - Repairs And Alterations	47,347	390,000	120,000	120,000
07000 - Equipment				
Asset Purchases or Construction	62,352	160,000	160,000	160,000
Total 07000 - Equipment	62,352	160,000	160,000	160,000
09900 - Unclassified				
Current Expenses	0	147,643	147,643	147,643
Repairs & Alterations	1,707	0	0	0
Total 09900 - Unclassified	1,707	147,643	147,643	147,643
13000 - Current Expenses				
Current Expenses	1,552,164	2,507,202	2,507,202	2,507,202
Total 13000 - Current Expenses	1,552,164	2,507,202	2,507,202	2,507,202
25800 - Buildings				
Buildings	0	10	10	10
Total 25800 - Buildings	0	10	10	10

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - Public Service Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
34500 - Psc Weight Enforcement				
FTE	50.63	50.63	50.63	50.63
Personal Services	2,282,600	2,827,546	2,827,546	2,942,934
Employee Benefits	742,720	1,162,520	1,162,520	1,184,040
Current Expenses	441,793	583,017	583,017	583,017
Repairs & Alterations	27,867	32,569	32,569	32,569
Total 34500 - Psc Weight Enforcement	3,494,980	4,605,652	4,605,652	4,742,560
42600 - Transfers				
Current Expenses	1,000,000	1,777,998	1,777,998	1,777,998
Total 42600 - Transfers	1,000,000	1,777,998	1,777,998	1,777,998
52000 - Debt Payment/Capital Outlay				
Current Expenses	347,509	350,000	350,000	350,000
Total 52000 - Debt Payment/Capital Outlay	347,509	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	155,172	172,216	172,216	172,216
Total 91300 - Brim Premium	155,172	172,216	172,216	172,216
Total Fund 8623 - Public Service Commission Fund	16,701,721	22,592,652	22,322,652	22,839,443
Less: Reappropriations	0	0	0	
Net Fund Total	16,701,721	22,592,652	22,322,652	22,839,443

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	2.41	2.41	2.41
Personal Services	169,920	201,537	201,537	206,586
Employee Benefits	49,867	81,172	81,172	82,114
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	219,787	282,709	282,709	288,700
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	0.09	0.09	0.09
Personal Services	0	8,700	8,700	8,700
Employee Benefits	0	3,249	3,249	3,249
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	11,949	11,949	11,949
06400 - Repairs And Alterations				
Repairs & Alterations	2,675	4,000	4,000	4,000
Total 06400 - Repairs And Alterations	2,675	4,000	4,000	4,000
09900 - Unclassified				
Current Expenses	0	3,851	3,851	3,851
Total 09900 - Unclassified	0	3,851	3,851	3,851
13000 - Current Expenses				
Current Expenses	33,403	93,115	93,115	93,115
Total 13000 - Current Expenses	33,403	93,115	93,115	93,115
Total Fund 8624 - Public Service Commission Pipeline Safety Fund	255,866	395,624	395,624	401,615
Less: Reappropriations	0	0	0	
Net Fund Total	255,866	395,624	395,624	401,615

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.90	22.39	22.39	22.39
Personal Services	902,963	1,666,519	1,666,519	1,714,893
Employee Benefits	298,694	643,284	643,284	652,306
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,201,657	2,309,803	2,309,803	2,367,199
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	0.51	0.51	0.51
Personal Services	0	49,300	49,300	49,300
Employee Benefits	0	18,411	18,411	18,411
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	67,711	67,711	67,711
06400 - Repairs And Alterations				
Repairs & Alterations	11,355	23,000	23,000	23,000
Total 06400 - Repairs And Alterations	11,355	23,000	23,000	23,000
07000 - Equipment				
Asset Purchases or Construction	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	110,406	577,557	577,557	577,557
Total 13000 - Current Expenses	110,406	577,557	577,557	577,557
Total Fund 8625 - Public Service Commission Motor Carrier Fund	1,323,418	3,057,304	3,057,304	3,114,700
Less: Reappropriations	0	0	0	
Net Fund Total	1,323,418	3,057,304	3,057,304	3,114,700

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8627 - Consumer Advocate Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	9.00	9.00	9.00
Personal Services	494,634	647,940	647,940	658,140
Employee Benefits	144,854	229,054	229,054	230,956
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	639,488	876,994	876,994	889,096
07000 - Equipment				
Asset Purchases or Construction	2,337	9,872	9,872	9,872
Total 07000 - Equipment	2,337	9,872	9,872	9,872
13000 - Current Expenses				
Current Expenses	257,980	386,472	386,472	386,472
Total 13000 - Current Expenses	257,980	386,472	386,472	386,472
91300 - Brim Premium				
Current Expenses	4,562	4,660	4,660	4,660
Total 91300 - Brim Premium	4,562	4,660	4,660	4,660
Total Fund 8627 - Consumer Advocate Fund	904,367	1,277,998	1,277,998	1,290,100
Less: Reappropriations	0	0	0	
Net Fund Total	904,367	1,277,998	1,277,998	1,290,100

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8629 - Motor Carrier - Law Enforcement Investigative Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 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	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8631 - Cable Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.40	1.20	1.20	1.20
Personal Services	20,099	74,053	74,053	77,113
Employee Benefits	5,760	28,818	28,818	29,389
Current Expenses	260	4,774	4,774	4,774
Total 09900 - Unclassified	26,118	107,645	107,645	111,276
Total Fund 8631 - Cable Fund	26,118	107,645	107,645	111,276
Less: Reappropriations	0	0	0	
Net Fund Total	26,118	107,645	107,645	111,276

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8632 - Enhanced 911 Wireless Tower Access Assistance Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	1,614,515	1,530,000	1,530,000	1,530,000
Total 09900 - Unclassified	1,614,515	1,530,000	1,530,000	1,530,000
Total Fund 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	1,614,515	1,530,000	1,530,000	1,530,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,614,515	1,530,000	1,530,000	1,530,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8633 - Gifts Grants & Donations

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	455,000	455,000	455,000
Asset Purchases or Construction	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	525,000	525,000	525,000
Total Fund 8633 - Gifts Grants & Donations	0	525,000	525,000	525,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	525,000	525,000	525,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	2,632,263	2,926,668	2,514,268	2,590,816
SPECIAL REVENUE	19,185,371	27,323,578	27,053,578	27,645,858
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,640,632	2,222,645	2,222,645	2,226,276
TOTAL PUBLIC SERVICE COMMISSION	23,458,267	32,472,891	31,790,491	32,462,950
Less: Reappropriations	0	0	0	
Net Department Total	23,458,267	32,472,891	31,790,491	32,462,950

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Special Revenue

Fund 8635 \$928,899

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: REAL ESTATE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8635 - Real Estate License Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	415,520	481,328	480,328	498,178
Employee Benefits	109,330	125,770	126,770	130,099
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	524,850	607,098	607,098	628,277
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				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	221,345	293,122	293,122	293,122
Total 13000 - Current Expenses	221,345	293,122	293,122	293,122
Total Fund 8635 - Real Estate License Fund	746,195	907,720	907,720	928,899
Less: Reappropriations	0	0	0	
Net Fund Total	746,195	907,720	907,720	928,899

State of West Virginia
 FY 2023 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: REAL ESTATE COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	746,195	907,720	907,720	928,899
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	746,195	907,720	907,720	928,899
Less: Reappropriations	0	0	0	
Net Department Total	746,195	907,720	907,720	928,899

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS

FUND CLASS: OTHER FUND: 8643 - Foresters Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	7,865	6,000	6,000	6,000
Employee Benefits	602	700	700	700
Current Expenses	9,001	21,200	21,200	21,200
Total 09900 - Unclassified	17,468	27,900	27,900	27,900
Total Fund 8643 - Foresters Operating Fund	17,468	27,900	27,900	27,900
Less: Reappropriations	0	0	0	0
Net Fund Total	17,468	27,900	27,900	27,900

**State of West Virginia
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Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,468	27,900	27,900	27,900
TOTAL BOARD OF FORESTERS	17,468	27,900	27,900	27,900
Less: Reappropriations	0	0	0	0
Net Department Total	17,468	27,900	27,900	27,900

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

WV Code Chapter - 30 Article - 32

<p>Department Description</p> <p>The mission of the WV Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, 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 and Speech-Language Pathology and Audiology Assistants in the State of West Virginia.</p> <p>The WV Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of WV Code 30-32 and Legislative Rules 29-1 thru 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in West Virginia Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.</p> <p>The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology and Audiology Assistants, and establishes standards of professional conduct.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8646 \$161,063</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	65,610	116,700	79,200	84,300
Employee Benefits	11,518	21,813	12,313	13,264
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	77,128	138,513	91,513	97,564
13000 - Current Expenses				
Current Expenses	35,089	63,499	63,499	63,499
Total 13000 - Current Expenses	35,089	63,499	63,499	63,499
42600 - Transfers				
Current Expenses	0	18,726	0	0
Total 42600 - Transfers	0	18,726	0	0
Total Fund 8646 - Speech-Language Pathology & Audiology Operating Fd	112,217	220,738	155,012	161,063
Less: Reappropriations	0	0	0	0
Net Fund Total	112,217	220,738	155,012	161,063

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	112,217	220,738	155,012	161,063
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	112,217	220,738	155,012	161,063
Less: Reappropriations	0	0	0	0
Net Department Total	112,217	220,738	155,012	161,063

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0935 - BOARD OF RESPIRATORY CARE

WV Code Chapter - 30 Article - 34

<p>Department Description</p> <p>The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the state. The practice of respiratory care may be performed in any clinic, hospital, skilled nursing facility, private dwelling, or other locations deemed appropriate or necessary by the board in accordance with the prescriptive or verbal orders of a licensed physician or other legally authorized person with prescriptive authority, or under the direction of a qualified medical director. Respiratory Therapists provide the administration of pharmacological and diagnostic therapeutic agents related to cardio-pulmonary respiratory care procedures necessary to implement treatment, disease prevention, pulmonary rehabilitative or diagnostic regimen prescribed by a physician. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8676 \$151,613</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	47,176	68,320	68,320	70,870
Employee Benefits	7,258	17,558	17,558	18,034
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	54,434	85,878	85,878	88,904
13000 - Current Expenses				
Current Expenses	56,263	62,709	62,709	62,709
Total 13000 - Current Expenses	56,263	62,709	62,709	62,709
Total Fund 8676 - Board Of Respiratory Care Fund	110,697	148,587	148,587	151,613
Less: Reappropriations	0	0	0	
Net Fund Total	110,697	148,587	148,587	151,613

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	110,697	148,587	148,587	151,613
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	110,697	148,587	148,587	151,613
Less: Reappropriations	0	0	0	0
Net Department Total	110,697	148,587	148,587	151,613

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0936 - BOARD OF LICENSED DIETITIANS

WV Code Chapter - 30 Article - 35

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8680 \$40,469</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF LICENSED DIETITIANS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8680 - Dietitians Licensure Board Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	13,760	18,969	18,969	18,969
Employee Benefits	1,053	1,250	1,250	1,250
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,813	20,219	20,219	20,219
13000 - Current Expenses				
Current Expenses	15,444	20,250	20,250	20,250
Total 13000 - Current Expenses	15,444	20,250	20,250	20,250
Total Fund 8680 - Dietitians Licensure Board Fund	30,257	40,469	40,469	40,469
Less: Reappropriations	0	0	0	
Net Fund Total	30,257	40,469	40,469	40,469

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	30,257	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	30,257	40,469	40,469	40,469
Less: Reappropriations	0	0	0	0
Net Department Total	30,257	40,469	40,469	40,469

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE

FUND CLASS: OTHER FUND: 8677 - Board Of Acupuncture	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,272	7,028	7,028	7,028
Employee Benefits	105	950	950	950
Current Expenses	4,020	8,022	8,022	8,022
Total 09900 - Unclassified	9,398	16,000	16,000	16,000
Total Fund 8677 - Board Of Acupuncture	9,398	16,000	16,000	16,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,398	16,000	16,000	16,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	9,398	16,000	16,000	16,000
TOTAL BOARD OF ACUPUNCTURE	9,398	16,000	16,000	16,000
Less: Reappropriations	0	0	0	
Net Department Total	9,398	16,000	16,000	16,000

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0938 - MESSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8671 \$155,029</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8671 - Massage Therapists Board Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	80,592	83,177	83,237	85,787
Employee Benefits	22,901	26,378	26,378	26,854
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	103,493	109,555	109,615	112,641
13000 - Current Expenses				
Current Expenses	34,270	42,448	42,388	42,388
Total 13000 - Current Expenses	34,270	42,448	42,388	42,388
Total Fund 8671 - Massage Therapists Board Fund	137,763	152,003	152,003	155,029
Less: Reappropriations	0	0	0	
Net Fund Total	137,763	152,003	152,003	155,029

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	137,763	152,003	152,003	155,029
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	137,763	152,003	152,003	155,029
Less: Reappropriations	0	0	0	
Net Department Total	137,763	152,003	152,003	155,029

**State of West Virginia
FY 2023 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. The CFIA Board of Directors has chosen to focus on Life Safety and ADA issues. We fund projects in 10 major categories of construction - roofing, electrical, hvac, communication cabling, doors and windows and new space.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 8685 - Wv Courthouse Facilities Improvement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,638	90,980	91,040	93,590
Employee Benefits	24,386	35,640	35,640	36,116
Current Expenses	1,385,225	4,078,542	4,078,482	4,078,482
Repairs & Alterations	1,236	8,750	8,750	8,750
Buildings	0	50,000	50,000	50,000
Total 09900 - Unclassified	1,482,485	4,263,912	4,263,912	4,266,938
Total Fund 8685 - Wv Courthouse Facilities Improvement Fund	1,482,485	4,263,912	4,263,912	4,266,938
Less: Reappropriations	0	0	0	
Net Fund Total	1,482,485	4,263,912	4,263,912	4,266,938

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	1,482,485	4,263,912	4,263,912	4,266,938
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	1,482,485	4,263,912	4,263,912	4,266,938
Less: Reappropriations	0	0	0	
Net Department Total	1,482,485	4,263,912	4,263,912	4,266,938

**State of West Virginia
FY 2023 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 55 congressionally designated heritage areas in the United States. The National Coal Heritage Area received this designation because of the national significance of the development of the industry and coal communities. The NCHA encompasses 12 entire counties and two watersheds in southern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, as well as the Paint Creek and Cabin Creek Watersheds in Kanawha County. The NCHA Authority preserves and interprets the rich coal history of the region and assists communities in the development of community based tourism projects by providing technical assistance and grant funding for projects. 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, including grants to communities. The federal funding must be matched on a dollar for dollar basis and funding appropriated through this request will match the federal funds. This work is critical to the continued development of the tourism industry in the communities that have been devastated by the declines in the industry.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Federal Revenue
Fund 8869 \$531,051

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8869 - Consolidated Federal Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.50	2.50	3.00	3.00
Personal Services	91,748	121,882	143,208	148,308
Employee Benefits	18,461	41,523	43,784	44,735
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	110,209	163,405	186,992	193,043
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				
Asset Purchases or Construction	0	3,000	3,000	3,000
Total 07000 - Equipment	0	3,000	3,000	3,000
13000 - Current Expenses				
Current Expenses	307,535	242,195	328,008	328,008
Repairs & Alterations	28	0	0	0
Total 13000 - Current Expenses	307,563	242,195	328,008	328,008
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	417,772	415,600	525,000	531,051
Less: Reappropriations	0	0	0	
Net Fund Total	417,772	415,600	525,000	531,051

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.50	1.50	2.00	2.00
Personal Services	67,840	161,073	113,208	118,308
Employee Benefits	13,481	33,333	27,384	28,335
Current Expenses	38,436	34,607	51,175	51,175
Repairs & Alterations	44	12,421	37,500	37,500
Other Assets	0	13,350	23,750	23,750
Buildings	0	4,000	29,000	29,000
Asset Purchases or Construction	0	10,000	25,000	25,000
Total 09900 - Unclassified	119,801	268,784	307,017	313,068
Total Fund 8611 - Gifts Grants And Donation Fund	119,801	268,784	307,017	313,068
Less: Reappropriations	0	0	0	
Net Fund Total	119,801	268,784	307,017	313,068

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	417,772	415,600	525,000	531,051
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	119,801	268,784	307,017	313,068
TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY	537,573	684,384	832,017	844,119
Less: Reappropriations	0	0	0	
Net Department Total	537,573	684,384	832,017	844,119

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: CENTER FOR NURSING

FUND CLASS: OTHER FUND: 9010 - Center For Nursing	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	79,560	79,560	79,560
Current Expenses	323,147	276,840	276,840	276,840
Repairs & Alterations	0	600	600	600
Total 09900 - Unclassified	323,147	357,000	357,000	357,000
Total Fund 9010 - Center For Nursing	323,147	357,000	357,000	357,000
Less: Reappropriations	0	0	0	0
Net Fund Total	323,147	357,000	357,000	357,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: CENTER FOR NURSING	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	323,147	357,000	357,000	357,000
TOTAL CENTER FOR NURSING	323,147	357,000	357,000	357,000
Less: Reappropriations	0	0	0	0
Net Department Total	323,147	357,000	357,000	357,000

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0944 - ECONOMIC DEVELOPMENT AUTHORITY

WV Code Chapter - 31 Article - 15

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Excess Lottery Fund 9065 \$19,000,000 Fund 9067 \$2,032,000 Fund 9068 \$4,395,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8880 - Cares Act Recovery Assistance	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	2.00	2.00	2.00
Personal Services	39,569	215,660	215,720	223,370
Employee Benefits	12,064	54,887	54,898	56,325
Current Expenses	6,877	9,969,453	9,978,266	9,978,266
Repairs & Alterations	0	60,000	60,000	60,000
Asset Purchases or Construction	0	40,000	31,116	31,116
Total 09900 - Unclassified	58,510	10,340,000	10,340,000	10,349,077
Total Fund 8880 - Cares Act Recovery Assistance	58,510	10,340,000	10,340,000	10,349,077
Less: Reappropriations	0	0	0	
Net Fund Total	58,510	10,340,000	10,340,000	10,349,077

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	18,986,150	19,000,000	19,000,000	19,000,000
Total 31000 - Debt Service - Total	18,986,150	19,000,000	19,000,000	19,000,000
Total Fund 9065 - Economic Development Authority Econ Dev Proj	18,986,150	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,986,150	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	2,028,750	2,032,000	2,032,000	2,032,000
Total 04000 - Debt Service	2,028,750	2,032,000	2,032,000	2,032,000
Total Fund 9067 - Cacapon And Beech Fork State Parks Lottery Revenue Debt Svc	2,028,750	2,032,000	2,032,000	2,032,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,028,750	2,032,000	2,032,000	2,032,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 9068 - State Parks Lottery Revenue Debt Service Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	4,391,500	4,395,000	4,395,000	4,395,000
Total 04000 - Debt Service	4,391,500	4,395,000	4,395,000	4,395,000
Total Fund 9068 - State Parks Lottery Revenue Debt Service Fund	4,391,500	4,395,000	4,395,000	4,395,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,391,500	4,395,000	4,395,000	4,395,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9060 - Wviajdc Cash Clearing Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	27,084,059	66,000,000	66,000,000	66,000,000
Total 09900 - Unclassified	27,084,059	66,000,000	66,000,000	66,000,000
Total Fund 9060 - Wviajdc Cash Clearing Fund	27,084,059	66,000,000	66,000,000	66,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	27,084,059	66,000,000	66,000,000	66,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9061 - Industrial Development Loans	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	10.00	10.00	10.00	10.00
Personal Services	687,236	787,560	778,440	803,940
Employee Benefits	193,738	227,164	227,260	232,016
Current Expenses	26,825,555	67,035,526	67,044,550	67,044,550
Repairs & Alterations	2,088	20,500	20,500	20,500
Buildings	0	50,000	50,000	50,000
Asset Purchases or Construction	12,675	0	0	0
Total 09900 - Unclassified	27,721,293	68,120,750	68,120,750	68,151,006
Total Fund 9061 - Industrial Development Loans	27,721,293	68,120,750	68,120,750	68,151,006
Less: Reappropriations	0	0	0	
Net Fund Total	27,721,293	68,120,750	68,120,750	68,151,006

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9063 - Wveda Credit Insurance Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	58,510	10,340,000	10,340,000	10,349,077
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	25,406,400	25,427,000	25,427,000	25,427,000
STATE ROAD FUND	0	0	0	0
OTHER	54,805,351	135,120,750	135,120,750	135,151,006
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	80,270,261	170,887,750	170,887,750	170,927,083
Less: Reappropriations	0	0	0	
Net Department Total	80,270,261	170,887,750	170,887,750	170,927,083

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0945 - BOARD OF MEDICINE

WV Code Chapter - 10 Article - 5

<p>Department Description</p> <p>The West Virginia Board of Medicine's Primary responsibility is to license and discipline medical doctors (MD), podiatric medical doctors (DPM), and physician assistants (PA). Additionally, the board issues educational permits for medical doctor residents, emergency registrations for MDs and PAs during the declared state of emergency, interstate telehealth registrations, and practice notifications for PAs.</p> <p>The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatric medicine in West Virginia, as well as the registration of controlled substance dispensing locations.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 9070 \$2,694,055</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF MEDICINE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9070 - Medical Licensing Board Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	17.00
Personal Services	981,252	1,085,300	1,139,300	1,234,100
Employee Benefits	265,634	293,507	314,507	343,116
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,246,887	1,378,807	1,453,807	1,577,216
06400 - Repairs And Alterations				
Repairs & Alterations	0	8,000	8,000	8,000
Total 06400 - Repairs And Alterations	0	8,000	8,000	8,000
13000 - Current Expenses				
Current Expenses	711,479	1,108,789	1,108,789	1,108,789
Total 13000 - Current Expenses	711,479	1,108,789	1,108,789	1,108,789
Total Fund 9070 - Medical Licensing Board Fund	1,958,366	2,495,596	2,570,596	2,694,005
Less: Reappropriations	0	0	0	
Net Fund Total	1,958,366	2,495,596	2,570,596	2,694,005

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICINE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,958,366	2,495,596	2,570,596	2,694,005
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF MEDICINE	1,958,366	2,495,596	2,570,596	2,694,005
Less: Reappropriations	0	0	0	
Net Department Total	1,958,366	2,495,596	2,570,596	2,694,005

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD

FUND CLASS: OTHER FUND: 9076 - Wv Municipal Pensions Security Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	250,540	363,000	362,580	370,230
Employee Benefits	57,802	84,078	91,328	92,755
Current Expenses	20,728,530	21,547,922	21,541,092	21,541,092
Asset Purchases or Construction	159	5,000	5,000	5,000
Total 09900 - Unclassified	21,037,032	22,000,000	22,000,000	22,009,077
Total Fund 9076 - Wv Municipal Pensions Security Fund	21,037,032	22,000,000	22,000,000	22,009,077
Less: Reappropriations	0	0	0	
Net Fund Total	21,037,032	22,000,000	22,000,000	22,009,077

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	21,037,032	22,000,000	22,000,000	22,009,077
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	21,037,032	22,000,000	22,000,000	22,009,077
Less: Reappropriations	0	0	0	
Net Department Total	21,037,032	22,000,000	22,000,000	22,009,077

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Special Revenue
Fund 9080 \$25,349,844

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9080 - Enterprise Resource Planning System	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.00	38.00	38.00	38.00
Personal Services	2,046,577	5,459,540	4,249,011	4,333,161
Employee Benefits	595,968	1,396,699	1,145,196	1,160,890
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,642,544	6,856,239	5,394,207	5,494,051
06400 - Repairs And Alterations				
Repairs & Alterations	0	300	300	300
Total 06400 - Repairs And Alterations	0	300	300	300
07000 - Equipment				
Asset Purchases or Construction	0	352,000	502,000	502,000
Total 07000 - Equipment	0	352,000	502,000	502,000
09900 - Unclassified				
Current Expenses	0	182,000	132,000	132,000
Total 09900 - Unclassified	0	182,000	132,000	132,000
13000 - Current Expenses				
Current Expenses	8,339,358	13,662,210	17,214,993	17,214,993
Total 13000 - Current Expenses	8,339,358	13,662,210	17,214,993	17,214,993
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	96,794	203,500	2,004,500	2,004,500
Total 69000 - Other Assets	96,794	203,500	2,004,500	2,004,500
Total Fund 9080 - Enterprise Resource Planning System	11,078,697	21,258,249	25,250,000	25,349,844
Less: Reappropriations	0	0	0	
Net Fund Total	11,078,697	21,258,249	25,250,000	25,349,844

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	11,078,697	21,258,249	25,250,000	25,349,844
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	11,078,697	21,258,249	25,250,000	25,349,844
Less: Reappropriations	0	0	0	0
Net Department Total	11,078,697	21,258,249	25,250,000	25,349,844

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF HEARING AID DEALERS

FUND CLASS: OTHER				Governor's
FUND: 9085 - Hearing Aid Dealers Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Personal Services	12,484	12,000	12,000	12,000
Employee Benefits	1,184	1,600	1,600	1,600
Current Expenses	8,150	7,900	7,900	7,900
Total 09900 - Unclassified	21,818	21,500	21,500	21,500
Total Fund 9085 - Hearing Aid Dealers Fund	21,818	21,500	21,500	21,500
Less: Reappropriations	0	0	0	
Net Fund Total	21,818	21,500	21,500	21,500

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	21,818	21,500	21,500	21,500
TOTAL BOARD OF HEARING AID DEALERS	21,818	21,500	21,500	21,500
Less: Reappropriations	0	0	0	
Net Department Total	21,818	21,500	21,500	21,500

**State of West Virginia
FY 2023 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.)

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Special Revenue
Fund 9152 \$4,985,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	694,054	832,429	857,255	857,255
Employee Benefits	0	460	459	459
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	694,054	832,889	857,714	857,714
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	266,021	605,714	580,889	580,889
Total 13000 - Current Expenses	266,021	605,714	580,889	580,889
91300 - Brim Premium				
Current Expenses	20,485	31,547	31,547	31,547
Total 91300 - Brim Premium	20,485	31,547	31,547	31,547
93800 - Fees Of Custodians Fund Advisors & Fund Mgrs				
Current Expenses	2,426,127	3,500,000	3,500,000	3,500,000
Total 93800 - Fees Of Custodians Fund Advisors & Fund Mgrs	2,426,127	3,500,000	3,500,000	3,500,000
Total Fund 9152 - Board Of Treasury Investments Fee Fund	3,406,687	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,406,687	4,985,000	4,985,000	4,985,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,406,687	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	3,406,687	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0	0	
Net Department Total	3,406,687	4,985,000	4,985,000	4,985,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0949 - UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD

WV Code Chapter - Chapter 24C Article - Article 1

Department Description

Underground Damage Prevention Fund is to administered and used by the Underground Damage Facilities Prevention Board for the purpose of carrying out it duties. Expenditures in the fund are at the discretion of the board to carry out its duties. Excess funds shall be used for purposes related to damage prevention, including, but not limited to public awareness programs, training, and educational programs for excavators, operators, line locators, and persons to reduce the number and severity of violations.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous

**DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION
BOARD**

FUND CLASS: OTHER FUND: 9086 - Underground Damage Prevention Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 9086 - Underground Damage Prevention Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	5,000	5,000	5,000
TOTAL UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Department Total	0	5,000	5,000	5,000

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0951 - WEST VIRGINIA CONTRACTOR LICENSING BOARD

WV Code Chapter - 30 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>Contractor License - Issue certifications to contractors and protect the public and workers by performing on-site inspections of persons performing construction work.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3187 \$3,098,500</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3187 - Contractor Licensing Board Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,706,626	1,733,626	1,733,626
Employee Benefits	0	825,374	825,374	825,374
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	2,532,000	2,559,000	2,559,000
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
09900 - Unclassified				
Current Expenses	0	21,000	21,000	21,000
Total 09900 - Unclassified	0	21,000	21,000	21,000
13000 - Current Expenses				
Current Expenses	0	500,000	500,000	500,000
Total 13000 - Current Expenses	0	500,000	500,000	500,000
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 3187 - Contractor Licensing Board Fund	0	3,071,500	3,098,500	3,098,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,071,500	3,098,500	3,098,500

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	3,071,500	3,098,500	3,098,500
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL WEST VIRGINIA CONTRACTOR LICENSING BOARD	0	3,071,500	3,098,500	3,098,500
Less: Reappropriations	0	0	0	0
Net Department Total	0	3,071,500	3,098,500	3,098,500

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Miscellaneous	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	21,258,004	23,206,857	17,792,043	18,129,517
FEDERAL REVENUE	42,045,078	116,109,554	115,806,554	117,224,612
SPECIAL REVENUE	41,846,285	67,824,201	71,582,226	72,515,757
LOTTERY REVENUE	71,406,400	71,427,000	71,427,000	71,427,000
STATE ROAD FUND	0	0	0	0
OTHER	196,046,958	275,038,179	274,865,013	275,217,256
TOTAL Miscellaneous	372,602,725	553,605,791	551,472,836	554,514,142
Less: Reappropriations	5,377,783	5,414,814	0	
Net Cabinet Total	367,224,942	548,190,977	551,472,836	554,514,142

**State of West Virginia
FY 2023 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, community and technical colleges, as well as 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0465 \$623,827</p> <p>Special Revenue Fund 7007 \$20,000,000 Fund 7010 \$68,000</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	7.00	7.00	7.00
Personal Services	396,507	270,956	230,956	243,706
Employee Benefits	117,855	77,950	117,950	120,328
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	514,362	348,906	348,906	364,034
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	168,000	168,000	168,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	168,000	168,000	168,000
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				
Asset Purchases or Construction	6,233	8,000	8,000	8,000
Total 07000 - Equipment	6,233	8,000	8,000	8,000
09600 - Unclassified- Total				
Personal Services	0	(10,000)	0	0
Current Expenses	20,000	197,221	0	0
Total 09600 - Unclassified- Total	20,000	187,221	0	0
09900 - Unclassified				
Current Expenses	0	437	437	437
Total 09900 - Unclassified	0	437	437	437
13000 - Current Expenses				
Current Expenses	75,361	81,594	81,594	81,594
Total 13000 - Current Expenses	75,361	81,594	81,594	81,594
59000 - Revenue Shortfall Reserve Fund-Transfer				
Current Expenses	50,000,000	0	0	0
Total 59000 - Revenue Shortfall Reserve Fund-Transfer	50,000,000	0	0	0
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
Total Fund 0465 - Office Of The Secretary General Administration Fnd	50,615,957	795,920	608,699	623,827
Less: Reappropriations	20,000	187,221	0	
Net Fund Total	50,595,957	608,699	608,699	623,827

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE

FUND: 7005 - Revenue Shortfall Reserve Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	69,000,000	0	0
Total 09900 - Unclassified	0	69,000,000	0	0
Total Fund 7005 - Revenue Shortfall Reserve Fund	0	69,000,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	69,000,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7007 - State Debt Reduction Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
77500 - Retirement Systems-Unfunded Liability				
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
Total 77500 - Retirement Systems-Unfunded Liability	20,000,000	20,000,000	20,000,000	20,000,000
Total Fund 7007 - State Debt Reduction Fund	20,000,000	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,000,000	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7010 - Home Rule Board Operations Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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				
Asset Purchases or Construction	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	5,103	42,000	42,000	42,000
Total 13000 - Current Expenses	5,103	42,000	42,000	42,000
Total Fund 7010 - Home Rule Board Operations Fund	5,103	68,000	68,000	68,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,103	68,000	68,000	68,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	14,039,843	0	0	0
Total 59000 - Revenue Shortfall Reserve Fund-Transfer	14,039,843	0	0	0
Total Fund 0603 - Revenue Shortfall Reserve Fund - Transfer	14,039,843	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	14,039,843	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: SECRETARY OF REVENUE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	50,615,957	795,920	608,699	623,827
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,005,103	89,068,000	20,068,000	20,068,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,039,843	0	0	0
TOTAL SECRETARY OF REVENUE	84,660,903	89,863,920	20,676,699	20,691,827
Less: Reappropriations	20,000	187,221	0	0
Net Department Total	84,640,903	89,676,699	20,676,699	20,691,827

**State of West Virginia
 FY 2023 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, as well as bank holding companies.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3041 \$3,431,620</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3041 - Assessment And Examination Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.00	29.00	29.00	29.00
Personal Services	1,588,102	2,010,000	2,010,000	2,068,650
Employee Benefits	442,636	574,057	574,057	584,995
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,030,738	2,584,057	2,584,057	2,653,645
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	90,000	90,000	90,000
Employee Benefits	0	29,000	29,000	29,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	119,000	119,000	119,000
07000 - Equipment				
Asset Purchases or Construction	13,018	8,500	8,500	8,500
Total 07000 - Equipment	13,018	8,500	8,500	8,500
13000 - Current Expenses				
Employee Benefits	5,652	0	0	0
Current Expenses	310,913	650,475	650,475	650,475
Total 13000 - Current Expenses	316,565	650,475	650,475	650,475
42600 - Transfers				
Current Expenses	878,259	0	0	0
Total 42600 - Transfers	878,259	0	0	0
Total Fund 3041 - Assessment And Examination Fund	3,238,581	3,362,032	3,362,032	3,431,620
Less: Reappropriations	0	0	0	
Net Fund Total	3,238,581	3,362,032	3,362,032	3,431,620

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - Consumer Education Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	180,000	180,000	180,000
Total 09900 - Unclassified	0	180,000	180,000	180,000
Total Fund 3044 - Consumer Education Fund	0	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,238,581	3,362,032	3,362,032	3,431,620
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	3,238,581	3,542,032	3,542,032	3,611,620
Less: Reappropriations	0	0	0	
Net Department Total	3,238,581	3,542,032	3,542,032	3,611,620

**State of West Virginia
FY 2023 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 41 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 33 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0470 \$30,019,128 (Request for the funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)</p> <p>Special Revenue Fund 7071 \$35,158 Fund 7073 \$1,018,515 Fund 7087 \$280,430 Fund 7092 \$50,000 Fund 7099 \$2,368,295</p> <p>State Road Fund 9001 \$2,000,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	349.10	349.10	349.10	349.10
Personal Services	12,265,400	20,614,777	13,295,733	14,037,273
Employee Benefits	4,258,772	6,096,711	4,840,308	4,978,605
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,524,172	26,711,488	18,136,041	19,015,878
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	136,500	136,500	147,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	136,500	136,500	147,000
06400 - Repairs And Alterations				
Repairs & Alterations	4,778	10,150	10,150	10,150
Total 06400 - Repairs And Alterations	4,778	10,150	10,150	10,150
07000 - Equipment				
Asset Purchases or Construction	15,805	54,850	54,850	54,850
Total 07000 - Equipment	15,805	54,850	54,850	54,850
09400 - Tax Technology Upgrade				
Current Expenses	1,974,812	3,700,000	3,700,000	3,700,000
Total 09400 - Tax Technology Upgrade	1,974,812	3,700,000	3,700,000	3,700,000
09900 - Unclassified				
Employee Benefits	0	2,250	0	0
Current Expenses	214,670	456,696	154,578	154,578
Repairs & Alterations	0	(7,042)	0	0
Buildings	18,015	(18,015)	0	0
Asset Purchases or Construction	302,732	(204,630)	20,000	20,000
Total 09900 - Unclassified	535,416	229,260	174,578	174,578
13000 - Current Expenses				
Current Expenses	7,865,251	8,591,672	5,823,635	6,823,635
Repairs & Alterations	0	(1,000)	0	0
Asset Purchases or Construction	0	(15,084)	0	0
Total 13000 - Current Expenses	7,865,251	8,575,588	5,823,635	6,823,635

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
29200 - Integrated Tax Accounting System				
Current Expenses	3,552,897	2,547,103	0	0
Total 29200 - Integrated Tax Accounting System	3,552,897	2,547,103	0	0
65300 - Multi State Tax Commission				
Current Expenses	77,958	77,958	77,958	77,958
Total 65300 - Multi State Tax Commission	77,958	77,958	77,958	77,958
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
75500 - Capital Outlay And Maintenance				
Buildings	0	2,000,000	0	0
Total 75500 - Capital Outlay And Maintenance	0	2,000,000	0	0
91300 - Brim Premium				
Current Expenses	15,579	97,007	15,579	15,579
Total 91300 - Brim Premium	15,579	97,007	15,579	15,579
Total Fund 0470 - Tax Division Fund	30,566,668	44,149,904	28,139,291	30,029,628
Less: Reappropriations	6,686,547	16,010,613	0	
Net Fund Total	23,880,121	28,139,291	28,139,291	30,029,628

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - Gasoline Tax Division Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	1,448,749	2,000,000	2,000,000	2,000,000
Total 42600 - Transfers	1,448,749	2,000,000	2,000,000	2,000,000
Total Fund 9001 - Gasoline Tax Division Fund	1,448,749	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,448,749	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7071 - Cemetery Company Registration	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.50	0.50	0.50
Personal Services	15,859	18,497	17,497	18,772
Employee Benefits	2,795	7,431	8,431	8,669
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	18,654	25,928	25,928	27,441
13000 - Current Expenses				
Current Expenses	0	7,717	7,717	7,717
Total 13000 - Current Expenses	0	7,717	7,717	7,717
Total Fund 7071 - Cemetery Company Registration	18,654	33,645	33,645	35,158
Less: Reappropriations	0	0	0	
Net Fund Total	18,654	33,645	33,645	35,158

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7073 - Special Audit & Investigative Unit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.35	9.35	9.35	9.35
Personal Services	467,100	530,766	575,766	599,609
Employee Benefits	99,601	165,662	120,662	125,109
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	566,701	696,428	696,428	724,718
06400 - Repairs And Alterations				
Repairs & Alterations	1,560	7,000	7,000	7,000
Total 06400 - Repairs And Alterations	1,560	7,000	7,000	7,000
07000 - Equipment				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	476	8,500	8,500	8,500
Total 09900 - Unclassified	476	8,500	8,500	8,500
13000 - Current Expenses				
Current Expenses	272,313	273,297	273,297	273,297
Total 13000 - Current Expenses	272,313	273,297	273,297	273,297
Total Fund 7073 - Special Audit & Investigative Unit Fund	841,049	990,225	990,225	1,018,515
Less: Reappropriations	0	0	0	
Net Fund Total	841,049	990,225	990,225	1,018,515

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7087 - Wine Tax Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	105,148	201,137	201,137	206,237
Employee Benefits	24,051	67,836	67,836	68,787
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	129,199	268,973	268,973	275,024
13000 - Current Expenses				
Current Expenses	84	5,406	5,406	5,406
Total 13000 - Current Expenses	84	5,406	5,406	5,406
Total Fund 7087 - Wine Tax Administration Fund	129,283	274,379	274,379	280,430
Less: Reappropriations	0	0	0	
Net Fund Total	129,283	274,379	274,379	280,430

**State of West Virginia
FY 2023 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 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

07000 - Equipment

Asset Purchases or Construction	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	0	35,000	35,000	35,000
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Total 13000 - Current Expenses	0	35,000	35,000	35,000
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Total Fund 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund	0	50,000	50,000	50,000
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Less: Reappropriations	0	0	0	
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Net Fund Total	0	50,000	50,000	50,000
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	974,357	1,090,089	1,090,089	1,110,489
Employee Benefits	329,365	453,438	453,438	457,243
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,303,722	1,543,527	1,543,527	1,567,732
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				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	0	10,000	10,000	10,000
Total 09900 - Unclassified	0	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	650,710	784,563	784,563	784,563
Total 13000 - Current Expenses	650,710	784,563	784,563	784,563
Total Fund 7099 - Local Sales Tax And Excise Tax Administration Fund	1,954,432	2,344,090	2,344,090	2,368,295
Less: Reappropriations	0	0	0	
Net Fund Total	1,954,432	2,344,090	2,344,090	2,368,295

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7050 - Additional Tax-Administration Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	0	38,441	34,941	37,491
Employee Benefits	0	10,117	13,617	14,093
Current Expenses	2,832	1,442	1,442	1,442
Total 09900 - Unclassified	2,832	50,000	50,000	53,026
Total Fund 7050 - Additional Tax-Administration Fund	2,832	50,000	50,000	53,026
Less: Reappropriations	0	0	0	
Net Fund Total	2,832	50,000	50,000	53,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7052 - Oil & Gas County Revenue Fund Administration	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	32,393	32,393	32,393
Employee Benefits	0	13,667	13,667	13,667
Current Expenses	0	3,940	3,940	3,940
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 7052 - Oil & Gas County Revenue Fund Administration	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: OTHER				Governor's
FUND: 7053 - County Tax Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
FTE	8.75	8.75	8.75	8.75
Personal Services	430,950	575,809	575,809	591,747
Employee Benefits	165,458	173,747	173,747	176,719
Current Expenses	1,498,436	2,637,099	2,637,099	2,637,099
Other Assets	0	134,674	134,674	134,674
Asset Purchases or Construction	156,662	317,683	317,683	317,683
Total 09900 - Unclassified	2,251,506	3,839,012	3,839,012	3,857,922
Total Fund 7053 - County Tax Fund	2,251,506	3,839,012	3,839,012	3,857,922
Less: Reappropriations	0	0	0	
Net Fund Total	2,251,506	3,839,012	3,839,012	3,857,922

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7054 - Inheritance Tax Administrative Hb445 Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
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	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7064 - Sales Of Tax Maps Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	0	62,170	35,170	37,720
Employee Benefits	0	10,045	10,045	10,521
Current Expenses	0	7,785	7,785	7,785
Total 09900 - Unclassified	0	80,000	53,000	56,026
Total Fund 7064 - Sales Of Tax Maps Fund	0	80,000	53,000	56,026
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	53,000	56,026

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7066 - Tax Collection Agency Clearing Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 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 7066 - Tax Collection Agency Clearing Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7072 - Medicaid State Share Administration Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
Personal Services	138,210	168,244	172,744	182,944
Employee Benefits	37,638	65,525	61,025	62,927
Current Expenses	367	7,908	7,908	7,908
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	176,214	242,677	242,677	254,779
Total Fund 7072 - Medicaid State Share Administration Fund	176,214	242,677	242,677	254,779
Less: Reappropriations	0	0	0	
Net Fund Total	176,214	242,677	242,677	254,779

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7074 - Tax Administration Services Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	9.00	9.00	9.00	9.00
Personal Services	834,992	550,354	532,354	540,004
Employee Benefits	(269,450)	149,646	167,646	169,073
Current Expenses	229,295	790,000	790,000	790,000
Other Assets	0	1,500,000	1,500,000	1,500,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	794,837	3,000,000	3,000,000	3,009,077
Total Fund 7074 - Tax Administration Services Fund	794,837	3,000,000	3,000,000	3,009,077
Less: Reappropriations	0	0	0	
Net Fund Total	794,837	3,000,000	3,000,000	3,009,077

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7079 - Telemarketer Registration Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	120,000	120,000	120,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7081 - Tax Department Insurance Proceeds Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Repairs & Alterations	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 7081 - Tax Department Insurance Proceeds Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7083 - Motor Fuel General Tax Administration Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	28.30	28.30	28.30	28.30
Personal Services	1,620,558	1,131,689	1,033,689	1,093,104
Employee Benefits	492,533	371,241	469,241	480,322
Current Expenses	963,683	2,637,193	2,637,193	2,637,193
Repairs & Alterations	1,261	3,000	3,000	3,000
Asset Purchases or Construction	8,664	31,000	31,000	31,000
Total 09900 - Unclassified	3,086,699	4,174,123	4,174,123	4,244,619
Total Fund 7083 - Motor Fuel General Tax Administration Fund	3,086,699	4,174,123	4,174,123	4,244,619
Less: Reappropriations	0	0	0	
Net Fund Total	3,086,699	4,174,123	4,174,123	4,244,619

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7088 - Tax Offset Fee Administration Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 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	0	0	0	
Net Fund Total	0	300,000	300,000	300,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7093 - Municipal Fines & Fees Collection Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

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	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: TAX DIVISION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	30,566,668	44,149,904	28,139,291	30,029,628
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,943,418	3,692,339	3,692,339	3,752,398
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,448,749	2,000,000	2,000,000	2,000,000
OTHER	6,312,088	12,190,812	12,163,812	12,280,449
TOTAL TAX DIVISION	41,270,924	62,033,055	45,995,442	48,062,475
Less: Reappropriations	6,686,547	16,010,613	0	
Net Department Total	34,584,377	46,022,442	45,995,442	48,062,475

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Revenue

0703 - STATE BUDGET OFFICE

WV Code Chapter - 11B Article - 2

Department Description

The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under Section 51, Article VI, of the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
 Fund 0595 \$947,796

Special Revenue
 Fund 7400 \$6,800,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	11.00	11.00	11.00
Personal Services	434,060	645,272	644,272	664,672
Employee Benefits	100,669	149,670	150,670	154,475
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	534,729	794,942	794,942	819,147
09900 - Unclassified				
Current Expenses	1,806	488,284	9,200	9,200
Repairs & Alterations	325	(2,580)	0	0
Total 09900 - Unclassified	2,131	485,705	9,200	9,200
13000 - Current Expenses				
Current Expenses	119,853	119,449	119,449	119,449
Total 13000 - Current Expenses	119,853	119,449	119,449	119,449
Total Fund 0595 - State Budget Office General Revenue Fund	656,713	1,400,096	923,591	947,796
Less: Reappropriations	997	476,505	0	
Net Fund Total	655,717	923,591	923,591	947,796

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 7400 - Public Employees Insurance Reserve Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
90300 - Public Employees Insurance Reserve Fund - Transfer				
Current Expenses	6,800,000	6,800,000	6,800,000	6,800,000
Total 90300 - Public Employees Insurance Reserve Fund - Transfer	6,800,000	6,800,000	6,800,000	6,800,000
Total Fund 7400 - Public Employees Insurance Reserve Fund	6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE

FUND: 7401 - Public Employee Insurance Agency Financial Stability Fund

80101 - Retiree Premium Offset

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	2,500,000	0	0	0
Total 80101 - Retiree Premium Offset	2,500,000	0	0	0

80102 - Peia Reserve

Current Expenses	5,000,000	0	0	0
Total 80102 - Peia Reserve	5,000,000	0	0	0

Total Fund 7401 - Public Employee Insurance Agency Financial Stability Fund	7,500,000	0	0	0
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Less: Reappropriations	0	0	0	0
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Net Fund Total	7,500,000	0	0	0
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: STATE BUDGET OFFICE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	656,713	1,400,096	923,591	947,796
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	14,300,000	6,800,000	6,800,000	6,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE BUDGET OFFICE	14,956,713	8,200,096	7,723,591	7,747,796
Less: Reappropriations	997	476,505	0	
Net Department Total	14,955,717	7,723,591	7,723,591	7,747,796

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8883 \$3,000,000</p> <p>Special Revenue Fund 7150 \$2,222,156 Fund 7151 \$849,780 Fund 7152 \$36,135,819 Fund 7153 \$15,000 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 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8883 - Consolidated Federal Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	38,077	145,000	145,000	145,000
Employee Benefits	10,224	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	48,301	145,000	145,000	145,000
07000 - Equipment				
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	41,940	2,825,000	2,825,000	2,825,000
Total 13000 - Current Expenses	41,940	2,825,000	2,825,000	2,825,000
Total Fund 8883 - Consolidated Federal Funds	90,241	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	90,241	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7150 - Examination Revolving Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	275,968	552,098	552,398	562,598
Employee Benefits	70,956	196,666	196,366	198,268
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	346,924	748,764	748,764	760,866
06400 - Repairs And Alterations				
Repairs & Alterations	458	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	458	3,000	3,000	3,000
07000 - Equipment				
Asset Purchases or Construction	0	81,374	81,374	81,374
Total 07000 - Equipment	0	81,374	81,374	81,374
13000 - Current Expenses				
Current Expenses	642,805	1,357,201	1,357,201	1,357,201
Total 13000 - Current Expenses	642,805	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	990,187	2,210,054	2,210,054	2,222,156
Less: Reappropriations	0	0	0	
Net Fund Total	990,187	2,210,054	2,210,054	2,222,156

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7151 - Consumer Advocate Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	230,521	409,225	409,465	419,665
Employee Benefits	74,309	162,751	162,511	164,413
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	304,830	571,976	571,976	584,078
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				
Asset Purchases or Construction	0	34,225	34,225	34,225
Total 07000 - Equipment	0	34,225	34,225	34,225
13000 - Current Expenses				
Current Expenses	76,387	202,152	202,152	202,152
Total 13000 - Current Expenses	76,387	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	381,217	837,678	837,678	849,780
Less: Reappropriations	0	0	0	
Net Fund Total	381,217	837,678	837,678	849,780

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - Insurance Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	239.00	238.00	238.00	238.00
Personal Services	10,857,886	16,583,723	16,598,063	17,099,138
Employee Benefits	3,435,386	7,448,798	7,434,458	7,527,908
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,293,272	24,032,521	24,032,521	24,627,046
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	100,000	100,000	100,000
Employee Benefits	0	36,500	36,500	36,500
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	136,500	136,500	136,500
06400 - Repairs And Alterations				
Repairs & Alterations	27,587	68,614	68,614	68,614
Total 06400 - Repairs And Alterations	27,587	68,614	68,614	68,614
07000 - Equipment				
Asset Purchases or Construction	37,486	1,728,240	1,728,240	1,728,240
Total 07000 - Equipment	37,486	1,728,240	1,728,240	1,728,240
13000 - Current Expenses				
Current Expenses	6,517,949	8,797,758	8,797,758	8,797,758
Total 13000 - Current Expenses	6,517,949	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	20,408,600	412,000	412,000	412,000
Total 42600 - Transfers	20,408,600	412,000	412,000	412,000
69000 - Other Assets				
Other Assets	0	340,661	340,661	340,661
Total 69000 - Other Assets	0	340,661	340,661	340,661
Total Fund 7152 - Insurance Commission Fund	41,284,894	35,541,294	35,541,294	36,135,819
Less: Reappropriations	0	0	0	

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7152 - Insurance Commission Fund

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Net Fund Total	41,284,894	35,541,294	35,541,294	36,135,819

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7153 - Insurance Fraud Prevention Fund

13000 - Current Expenses

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	15,000	15,000	15,000
Total 13000 - Current Expenses	0	15,000	15,000	15,000
Total Fund 7153 - Insurance Fraud Prevention Fund	0	15,000	15,000	15,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,000	15,000	15,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7162 - Workers Compensation Old Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
01000 - Employee Benefits				
Employee Benefits	2,305	50,000	50,000	50,000
Total 01000 - Employee Benefits	2,305	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	120,194,501	250,500,000	250,500,000	250,500,000
Total 13000 - Current Expenses	120,194,501	250,500,000	250,500,000	250,500,000
Total Fund 7162 - Workers Compensation Old Fund	120,196,805	250,550,000	250,550,000	250,550,000
Less: Reappropriations	0	0	0	
Net Fund Total	120,196,805	250,550,000	250,550,000	250,550,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7163 - Workers Compensation Uninsured Employers Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	63,630	15,000,000	15,000,000	15,000,000
Total 13000 - Current Expenses	63,630	15,000,000	15,000,000	15,000,000
Total Fund 7163 - Workers Compensation Uninsured Employers Fund	63,630	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	63,630	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7164 - Self Insured Employer Guaranty Risk Pool

13000 - Current Expenses

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	828,740	9,000,000	9,000,000	9,000,000
Total 13000 - Current Expenses	828,740	9,000,000	9,000,000	9,000,000
Total Fund 7164 - Self Insured Employer Guaranty Risk Pool	828,740	9,000,000	9,000,000	9,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	828,740	9,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7165 - Self Insured Employer Security Risk Pool

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	3,377,100	14,000,000	14,000,000	14,000,000
Total 13000 - Current Expenses	3,377,100	14,000,000	14,000,000	14,000,000
Total Fund 7165 - Self Insured Employer Security Risk Pool	3,377,100	14,000,000	14,000,000	14,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,377,100	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7155 - Municipal Pension & Protection 1% Fire & Gas Tax

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	28,130,268	0	0	0
Total 09900 - Unclassified	28,130,268	0	0	0
Total Fund 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	28,130,268	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	28,130,268	0	0	0

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7158 - Fire Protection Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,212,319	0	0	0
Total 09900 - Unclassified	13,212,319	0	0	0
Total Fund 7158 - Fire Protection Fund	13,212,319	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	13,212,319	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7168 - Unfair Claims Settlement Practice Trust Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	540,000	540,000	540,000
Total 09900 - Unclassified	0	540,000	540,000	540,000
Total Fund 7168 - Unfair Claims Settlement Practice Trust Fund	0	540,000	540,000	540,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	540,000	540,000	540,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7169 - Workers Compensation Debt Reduction Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	20,000,000	20,000,000	20,000,000
Total 09900 - Unclassified	0	20,000,000	20,000,000	20,000,000
Total Fund 7169 - Workers Compensation Debt Reduction Fund	0	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7170 - Coal Workers Pneumoconiosis Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	17,868,601	25,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	17,868,601	25,000,000	25,000,000	25,000,000
Total Fund 7170 - Coal Workers Pneumoconiosis Fund	17,868,601	25,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,868,601	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7172 - All Payers Claims Database Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
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
Buildings	0	5,000	5,000	5,000
Asset Purchases or Construction	0	150,000	150,000	150,000
Total 09900 - Unclassified	0	1,500,000	1,500,000	1,500,000
Total Fund 7172 - All Payers Claims Database Fund	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7173 - State Entities Workers' Compensation Program Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Employee Benefits	16,595,881	24,500,000	24,500,000	24,500,000
Current Expenses	1,101,038	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	17,696,919	25,500,000	25,500,000	25,500,000
Total Fund 7173 - State Entities Workers' Compensation Program Fund	17,696,919	25,500,000	25,500,000	25,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,696,919	25,500,000	25,500,000	25,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	90,241	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	167,122,573	327,154,026	327,154,026	327,772,755
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	76,908,108	72,540,000	72,540,000	72,540,000
TOTAL INSURANCE COMMISSIONER	244,120,922	402,694,026	402,694,026	403,312,755
Less: Reappropriations	0	0	0	
Net Department Total	244,120,922	402,694,026	402,694,026	403,312,755

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0705 - LOTTERY COMMISSION

WV Code Chapter - 22 Article - 29

<p>Department Description</p> <p>The mission of the West Virginia Lottery is to regulate the operations of all lottery gaming activity including instant and online ticket sales, racetrack and limited video lottery, casino games, sports wagering and interactive wagering. To maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types. The West Virginia Lottery will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Excess Lottery Fund 7206 \$65,000,000 Fund 7207 \$10,000,000 Fund 7213 \$61,022,040</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7206 - General Purpose Account Fund

70011 - General Revenue Fund - Transfer

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	65,000,000	65,000,000	65,000,000	65,000,000
Total 70011 - General Revenue Fund - Transfer	65,000,000	65,000,000	65,000,000	65,000,000
Total Fund 7206 - General Purpose Account Fund	65,000,000	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7207 - Refundable Credit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	10,000,000	10,000,000	10,000,000	10,000,000
Total 70000 - Directed Transfer	10,000,000	10,000,000	10,000,000	10,000,000
Total Fund 7207 - Refundable Credit Fund	10,000,000	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,000,000	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	22,383,247	22,383,247	22,383,247	22,383,247
Total 70014 - Licensed Racetrack Regular Purse Fund	22,383,247	22,383,247	22,383,247	22,383,247
Total Fund 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	61,022,040	61,022,040	61,022,040	61,022,040
Less: Reappropriations	0	0	0	
Net Fund Total	61,022,040	61,022,040	61,022,040	61,022,040

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7200 - Operating And Expense Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	194.00	194.00	194.00	194.00
Personal Services	8,504,180	11,318,470	11,437,970	11,868,920
Employee Benefits	2,661,737	3,935,926	3,981,358	4,061,730
Current Expenses	29,982,703	45,407,591	48,007,699	48,007,699
Repairs & Alterations	79,231	540,000	540,000	540,000
Other Assets	400,000	1,100,000	2,500,000	2,500,000
Buildings	34,999	250,000	490,000	490,000
Asset Purchases or Construction	30,623	1,735,000	3,535,000	3,535,000
Total 09900 - Unclassified	41,693,472	64,286,987	70,492,027	71,003,349
Total Fund 7200 - Operating And Expense Fund	41,693,472	64,286,987	70,492,027	71,003,349
Less: Reappropriations	0	0	0	
Net Fund Total	41,693,472	64,286,987	70,492,027	71,003,349

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7202 - Revenue And Transfers Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	94,832,646	111,820,000	105,550,000	105,550,000
Total 09900 - Unclassified	94,832,646	111,820,000	105,550,000	105,550,000
Total Fund 7202 - Revenue And Transfers Fund	94,832,646	111,820,000	105,550,000	105,550,000
Less: Reappropriations	0	0	0	
Net Fund Total	94,832,646	111,820,000	105,550,000	105,550,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7203 - Video Lottery Income Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	215,522,249	297,040,000	239,590,000	239,590,000
Total 09900 - Unclassified	215,522,249	297,040,000	239,590,000	239,590,000
Total Fund 7203 - Video Lottery Income Fund	215,522,249	297,040,000	239,590,000	239,590,000
Less: Reappropriations	0	0	0	
Net Fund Total	215,522,249	297,040,000	239,590,000	239,590,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7204 - Compulsive Gambling Treatment

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	1,101,744	1,500,000	1,500,000	1,500,000
Total 09900 - Unclassified	1,101,744	1,500,000	1,500,000	1,500,000
Total Fund 7204 - Compulsive Gambling Treatment	1,101,744	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,101,744	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7205 - State Excess Lottery Revenue Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	290,264,941	300,080,000	217,350,000	217,350,000
Total 09900 - Unclassified	290,264,941	300,080,000	217,350,000	217,350,000
Total Fund 7205 - State Excess Lottery Revenue Fund	290,264,941	300,080,000	217,350,000	217,350,000
Less: Reappropriations	0	0	0	
Net Fund Total	290,264,941	300,080,000	217,350,000	217,350,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 7210 - West Virginia Lottery Racetrack Table Games Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	25,367,484	37,691,000	25,286,000	25,286,000
Total 09900 - Unclassified	25,367,484	37,691,000	25,286,000	25,286,000
Total Fund 7210 - West Virginia Lottery Racetrack Table Games Fund	25,367,484	37,691,000	25,286,000	25,286,000
Less: Reappropriations	0	0	0	
Net Fund Total	25,367,484	37,691,000	25,286,000	25,286,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7211 - Human Resource Benefit Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	859,429	251,000	251,000
Total 09900 - Unclassified	0	859,429	251,000	251,000
Total Fund 7211 - Human Resource Benefit Fund	0	859,429	251,000	251,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	859,429	251,000	251,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7212 - Historic Resort Hotel Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	3,921,507	5,900,000	3,334,300	3,334,300
Total 09900 - Unclassified	3,921,507	5,900,000	3,334,300	3,334,300
Total Fund 7212 - Historic Resort Hotel Fund	3,921,507	5,900,000	3,334,300	3,334,300
Less: Reappropriations	0	0	0	
Net Fund Total	3,921,507	5,900,000	3,334,300	3,334,300

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 7214 - West Virginia Lottery Sports Wagering Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,596,962	7,650,000	3,153,000	3,153,000
Total 09900 - Unclassified	3,596,962	7,650,000	3,153,000	3,153,000
Total Fund 7214 - West Virginia Lottery Sports Wagering Fund	3,596,962	7,650,000	3,153,000	3,153,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,596,962	7,650,000	3,153,000	3,153,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 7215 - West Virginia Lottery Interactive Wagering Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,523,787	9,000,000	4,003,000	4,003,000
Total 09900 - Unclassified	4,523,787	9,000,000	4,003,000	4,003,000
Total Fund 7215 - West Virginia Lottery Interactive Wagering Fund	4,523,787	9,000,000	4,003,000	4,003,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,523,787	9,000,000	4,003,000	4,003,000

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	136,022,040	136,022,040	136,022,040	136,022,040
STATE ROAD FUND	0	0	0	0
OTHER	680,824,792	835,827,416	670,509,327	671,020,649
TOTAL LOTTERY COMMISSION	816,846,832	971,849,456	806,531,367	807,042,689
Less: Reappropriations	0	0	0	
Net Department Total	816,846,832	971,849,456	806,531,367	807,042,689

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Revenue

0706 - MUNICIPAL BOND COMMISSION

WV Code Chapter - 13 Article - 3

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7253 \$476,048</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: MUNICIPAL BOND COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7253 - Municipal Bond Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	143,553	219,582	219,582	229,782
Employee Benefits	47,756	89,920	89,920	91,822
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	191,309	309,502	309,502	321,604
07000 - Equipment				
Asset Purchases or Construction	0	100	100	100
Total 07000 - Equipment	0	100	100	100
13000 - Current Expenses				
Current Expenses	92,499	154,344	154,344	154,344
Total 13000 - Current Expenses	92,499	154,344	154,344	154,344
Total Fund 7253 - Municipal Bond Commission Fund	283,808	463,946	463,946	476,048
Less: Reappropriations	0	0	0	
Net Fund Total	283,808	463,946	463,946	476,048

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER

FUND: 7250 - State Sinking Operating Account Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	339,179,357	0	0	0
Total 09900 - Unclassified	339,179,357	0	0	0
Total Fund 7250 - State Sinking Operating Account Fund	339,179,357	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	339,179,357	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	283,808	463,946	463,946	476,048
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	339,179,357	0	0	0
TOTAL MUNICIPAL BOND COMMISSION	339,463,165	463,946	463,946	476,048
Less: Reappropriations	0	0	0	
Net Department Total	339,463,165	463,946	463,946	476,048

**State of West Virginia
FY 2023 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 West Virginia Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses that 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 West Virginia 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 West Virginia Code provides for usage of part of the West Virginia Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in West Virginia. 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 West Virginia Code provides for the payment of budgeted expenses of the West Virginia 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 West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia 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 West Virginia Code provides that the West Virginia 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7300 \$154,000 Fund 7304 \$362,863 Fund 7305 \$2,971,440 Fund 7307 \$1,284,931</p> <p>Excess Lottery Fund 7308 \$2,000,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7308 - Racing Commission Lottery Fund

21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	2,000,000	2,000,000	2,000,000
Total 21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)	0	2,000,000	2,000,000	2,000,000
70000 - Directed Transfer				
Current Expenses	0	800,000	0	0
Total 70000 - Directed Transfer	0	800,000	0	0
Total Fund 7308 - Racing Commission Lottery Fund	0	2,800,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	0
Net Fund Total	0	2,800,000	2,000,000	2,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7300 - Medical Expense And Transfer Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
24500 - Medical Expenses - Total				
Current Expenses	38,692	57,000	57,000	154,000
Total 24500 - Medical Expenses - Total	38,692	57,000	57,000	154,000
42600 - Transfers				
Current Expenses	0	97,000	0	0
Total 42600 - Transfers	0	97,000	0	0
Total Fund 7300 - Medical Expense And Transfer Fund	38,692	154,000	57,000	154,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,692	154,000	57,000	154,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7304 - Administration And Promotion Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.10	3.10	6.20	6.20
Personal Services	174,348	202,410	202,410	209,040
Employee Benefits	36,802	62,154	62,154	63,390
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	211,150	264,564	264,564	272,430
13000 - Current Expenses				
Current Expenses	85,357	85,433	85,433	85,433
Total 13000 - Current Expenses	85,357	85,433	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	296,507	354,997	354,997	362,863
Less: Reappropriations	0	0	0	
Net Fund Total	296,507	354,997	354,997	362,863

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7305 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.90	30.90	61.80	61.80
Personal Services	1,346,486	1,682,808	1,682,808	1,747,578
Employee Benefits	383,040	621,055	621,055	633,135
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,729,525	2,303,863	2,303,863	2,380,713
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
Personal Services	0	45,000	33,910	33,910
Employee Benefits	0	3,443	14,533	14,533
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	48,443	48,443	48,443
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
13000 - Current Expenses				
Current Expenses	446,794	497,284	497,284	497,284
Total 13000 - Current Expenses	446,794	497,284	497,284	497,284
69000 - Other Assets				
Other Assets	0	40,000	40,000	40,000
Total 69000 - Other Assets	0	40,000	40,000	40,000
Total Fund 7305 - General Administration Fund	2,176,320	2,894,590	2,894,590	2,971,440
Less: Reappropriations	0	0	0	
Net Fund Total	2,176,320	2,894,590	2,894,590	2,971,440

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7307 - Adm, Promotion, & Education-Greyhound Racing Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	2.00	4.00	4.00
Personal Services	249,459	689,057	689,057	694,157
Employee Benefits	79,592	229,724	229,724	230,675
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	329,051	918,781	918,781	924,832
13000 - Current Expenses				
Current Expenses	98,326	160,099	160,099	160,099
Total 13000 - Current Expenses	98,326	160,099	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	427,377	1,278,880	1,278,880	1,284,931
Less: Reappropriations	0	0	0	
Net Fund Total	427,377	1,278,880	1,278,880	1,284,931

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER

FUND: 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	893,720	1,580,000	1,580,000	1,580,000
Total 09900 - Unclassified	893,720	1,580,000	1,580,000	1,580,000
Total Fund 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund	893,720	1,580,000	1,580,000	1,580,000
Less: Reappropriations	0	0	0	
Net Fund Total	893,720	1,580,000	1,580,000	1,580,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: RACING COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,938,897	4,682,467	4,585,467	4,773,234
LOTTERY REVENUE	0	2,800,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	893,720	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	3,832,617	9,062,467	8,165,467	8,353,234
Less: Reappropriations	0	0	0	0
Net Department Total	3,832,617	9,062,467	8,165,467	8,353,234

**State of West Virginia
FY 2023 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 wine 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 and 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7351 \$349,512 Fund 7352 \$107,261,986</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7351 - Wine License Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	61,734	101,748	101,748	101,748
Employee Benefits	22,684	45,465	45,465	45,465
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	84,418	147,213	147,213	147,213
06400 - Repairs And Alterations				
Repairs & Alterations	291	7,263	7,263	7,263
Total 06400 - Repairs And Alterations	291	7,263	7,263	7,263
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	7,173	54,186	54,186	54,186
Total 13000 - Current Expenses	7,173	54,186	54,186	54,186
25800 - Buildings				
Buildings	28,725	100,000	100,000	100,000
Total 25800 - Buildings	28,725	100,000	100,000	100,000
42500 - Transfer Liquor Profits And Taxes				
Current Expenses	3,150	30,750	30,750	30,750
Total 42500 - Transfer Liquor Profits And Taxes	3,150	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	123,757	349,512	349,512	349,512
Less: Reappropriations	0	0	0	
Net Fund Total	123,757	349,512	349,512	349,512

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7352 - General Administrative Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	79.00	78.00	76.00	76.00
Personal Services	3,047,165	4,235,992	4,235,992	4,388,992
Employee Benefits	1,120,964	1,432,082	1,432,082	1,460,617
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,168,129	5,668,074	5,668,074	5,849,609
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	87,500	87,500	87,500
Employee Benefits	0	35,000	35,000	35,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	122,500	122,500	122,500
06400 - Repairs And Alterations				
Repairs & Alterations	41,328	91,000	91,000	91,000
Total 06400 - Repairs And Alterations	41,328	91,000	91,000	91,000
07000 - Equipment				
Asset Purchases or Construction	1,249	108,000	108,000	108,000
Total 07000 - Equipment	1,249	108,000	108,000	108,000
13000 - Current Expenses				
Current Expenses	2,700,290	2,890,577	2,890,577	2,890,577
Total 13000 - Current Expenses	2,700,290	2,890,577	2,890,577	2,890,577
25800 - Buildings				
Buildings	85,692	375,100	375,100	375,100
Total 25800 - Buildings	85,692	375,100	375,100	375,100
41900 - Purchase Of Supplies For Resale				
Current Expenses	94,523,853	96,000,000	76,500,000	76,500,000
Total 41900 - Purchase Of Supplies For Resale	94,523,853	96,000,000	76,500,000	76,500,000
42500 - Transfer Liquor Profits And Taxes				
Current Expenses	27,510,598	27,500,000	21,200,000	21,200,000
Total 42500 - Transfer Liquor Profits And Taxes	27,510,598	27,500,000	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

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
Total Fund 7352 - General Administrative Fund	129,031,139	132,880,451	107,080,451	107,261,986
Less: Reappropriations	0	0	0	
Net Fund Total	129,031,139	132,880,451	107,080,451	107,261,986

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 7356 - Alcohol Beverage Control Enforcement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	83,266	133,500	133,500	133,500
Repairs & Alterations	3,849	10,000	10,000	10,000
Asset Purchases or Construction	225	6,500	6,500	6,500
Total 09900 - Unclassified	87,340	150,000	150,000	150,000
Total Fund 7356 - Alcohol Beverage Control Enforcement Fund	87,340	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	87,340	150,000	150,000	150,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7357 - Gifts Grants & Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Current Expenses	23,227	42,295	42,295	42,295
Total 09900 - Unclassified	23,227	250,000	250,000	250,000
Total Fund 7357 - Gifts Grants & Donations	23,227	250,000	250,000	250,000
Less: Reappropriations	0	0	0	
Net Fund Total	23,227	250,000	250,000	250,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7358 - Beer License Operations Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	3.00	3.00
Personal Services	20,474	154,540	153,227	160,877
Employee Benefits	7,537	87,105	88,418	89,845
Current Expenses	385	57,550	17,005	17,005
Repairs & Alterations	0	3,455	0	0
Total 09900 - Unclassified	28,396	302,650	258,650	267,727
Total Fund 7358 - Beer License Operations Fund	28,396	302,650	258,650	267,727
Less: Reappropriations	0	0	0	
Net Fund Total	28,396	302,650	258,650	267,727

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7359 - Wine And Liquor Operations Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	2,637	90,000	90,000	90,000
Repairs & Alterations	0	4,000	4,000	4,000
Buildings	56,384	392,754	0	0
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 09900 - Unclassified	59,021	566,754	174,000	174,000
Total Fund 7359 - Wine And Liquor Operations Fund	59,021	566,754	174,000	174,000
Less: Reappropriations	0	0	0	
Net Fund Total	59,021	566,754	174,000	174,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	129,154,896	133,229,963	107,429,963	107,611,498
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	197,985	1,269,404	832,650	841,727
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	129,352,881	134,499,367	108,262,613	108,453,225
Less: Reappropriations	0	0	0	0
Net Department Total	129,352,881	134,499,367	108,262,613	108,453,225

**State of West Virginia
FY 2023 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 agency will significantly increase in size starting in FY 2023, in accordance with HB 2581, passed in the FY 2022 Legislative Session. Beginning with the July 1, 2022 tax year, this Tribunal will have co-jurisdiction with the county commissions over all real property valuation, classification and taxability cases, and exclusive jurisdiction over the initial appeals of such cases.</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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0593 \$1,173,406 (HB 2581 needed in order for the agency to acquire property tax disputes at the state wide level.)</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: OFFICE OF TAX APPEALS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0593 - Office Of Tax Appeals	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	14.00
Personal Services	280,590	329,389	329,389	665,139
Employee Benefits	93,994	122,717	122,717	270,576
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	374,584	452,106	452,106	935,715
09900 - Unclassified				
Current Expenses	5,255	5,255	5,255	5,255
Total 09900 - Unclassified	5,255	5,255	5,255	5,255
13000 - Current Expenses				
Current Expenses	99,847	131,390	93,022	229,374
Total 13000 - Current Expenses	99,847	131,390	93,022	229,374
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	482,749	591,813	553,445	1,173,406
Less: Reappropriations	338	38,368	0	
Net Fund Total	482,411	553,445	553,445	1,173,406

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	482,749	591,813	553,445	1,173,406
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	482,749	591,813	553,445	1,173,406
Less: Reappropriations	338	38,368	0	
Net Department Total	482,411	553,445	553,445	1,173,406

**State of West Virginia
 FY 2023 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, semiprofessional, 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. Establishes appellate measures and enforces directives relating to fairness and safety within the sports.</p> <p>The commission licenses boxing and mixed martial arts promoters, fighters, cornermen, seconds, and officials each year and provides training for officials of both boxing and mixed martial arts.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</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 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ATHLETIC COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0523 - State Athletic Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	5,658	7,200	6,900	6,900
Employee Benefits	1,200	0	300	300
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,858	7,200	7,200	7,200
13000 - Current Expenses				
Current Expenses	15,226	29,611	29,611	29,611
Total 13000 - Current Expenses	15,226	29,611	29,611	29,611
Total Fund 0523 - State Athletic Commission Fund	22,084	36,811	36,811	36,811
Less: Reappropriations	0	0	0	
Net Fund Total	22,084	36,811	36,811	36,811

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ATHLETIC COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7009 - State Athletic Commission Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	4,700	12,000	10,000	10,000
Employee Benefits	360	0	2,000	2,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,060	12,000	12,000	12,000
13000 - Current Expenses				
Current Expenses	0	28,000	28,000	28,000
Total 13000 - Current Expenses	0	28,000	28,000	28,000
Total Fund 7009 - State Athletic Commission Fund	5,060	40,000	40,000	40,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,060	40,000	40,000	40,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: ATHLETIC COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	22,084	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	5,060	40,000	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	27,144	76,811	76,811	76,811
Less: Reappropriations	0	0	0	
Net Department Total	27,144	76,811	76,811	76,811

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Revenue	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	82,344,171	46,974,544	30,261,837	32,811,468
FEDERAL REVENUE	90,241	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	339,992,335	568,492,773	473,595,773	474,725,553
LOTTERY REVENUE	136,022,040	138,822,040	138,022,040	138,022,040
STATE ROAD FUND	1,448,749	2,000,000	2,000,000	2,000,000
OTHER	1,118,355,893	923,587,632	757,805,789	758,442,825
TOTAL Revenue	1,678,253,430	1,682,876,989	1,404,685,439	1,409,001,886
Less: Reappropriations	6,707,881	16,712,707	0	
Net Cabinet Total	1,671,545,548	1,666,164,282	1,404,685,439	1,409,001,886

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Bureau of 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0420 \$29,950,955</p> <p>Federal Revenue Fund 8724 \$14,606,694</p> <p>Special Revenue Fund 5409 \$10,514,707</p> <p>Lottery Fund 5405 \$44,862,240</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0420 - Bureau Of Senior Services Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	19,612,957
Total 53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens	29,950,955	29,950,955	29,950,955	19,612,957
Total Fund 0420 - Bureau Of Senior Services Fund	29,950,955	29,950,955	29,950,955	19,612,957
Less: Reappropriations	0	0	0	
Net Fund Total	29,950,955	29,950,955	29,950,955	19,612,957

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8724 - Consolidated Federal Funds General Administr Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.14	10.04	10.04	10.04
Personal Services	420,570	571,859	569,986	590,616
Employee Benefits	148,306	186,665	188,538	192,385
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	568,877	758,524	758,524	783,001
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	0.08	0.08	0.08
Personal Services	0	7,842	7,842	7,842
Employee Benefits	0	998	998	998
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	8,840	8,840	8,840
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	14,054,400	13,811,853	13,811,853	13,811,853
Total 13000 - Current Expenses	14,054,400	13,811,853	13,811,853	13,811,853
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	16,400,000	0	0
Total 89101 - Federal Coronavirus Pandemic	0	16,400,000	0	0
Total Fund 8724 - Consolidated Federal Funds General Administr Fund	14,623,277	30,982,217	14,582,217	14,606,694
Less: Reappropriations	0	0	0	
Net Fund Total	14,623,277	30,982,217	14,582,217	14,606,694

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - Senior Citizens Lottery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.52	1.82	1.82	1.82
Personal Services	141,240	106,407	89,510	92,749
Employee Benefits	45,836	32,253	49,150	49,754
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	187,076	138,660	138,660	142,503
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	0.64	0.64	0.64
Personal Services	0	59,750	59,750	59,750
Employee Benefits	0	10,970	10,970	10,970
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	70,720	70,720	70,720
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	306,065	332,284	332,284	332,284
Total 13000 - Current Expenses	306,065	332,284	332,284	332,284
20000 - Local Programs Service Delivery Costs				
Current Expenses	2,435,249	2,435,250	2,435,250	2,435,250
Total 20000 - Local Programs Service Delivery Costs	2,435,249	2,435,250	2,435,250	2,435,250
20200 - Silver Haired Legislature				
Current Expenses	0	18,500	18,500	18,500
Total 20200 - Silver Haired Legislature	0	18,500	18,500	18,500
46200 - Senior Citizen Centers & Programs				
Current Expenses	603,336	6,513	0	0
Asset Purchases or Construction	22,500	0	0	0
Total 46200 - Senior Citizen Centers & Programs	625,836	6,513	0	0
53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens				
Current Expenses	4,615,503	4,615,503	4,615,503	14,203,501
Total 53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens	4,615,503	4,615,503	4,615,503	14,203,501

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - Senior Citizens Lottery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
64300 - Roger Tompkins Alzheimers Respite Care				
FTE	0.95	0.95	0.95	0.95
Personal Services	36,882	52,607	52,598	54,511
Employee Benefits	15,710	17,809	17,818	18,175
Current Expenses	1,781,439	2,231,600	2,231,600	2,231,600
Total 64300 - Roger Tompkins Alzheimers Respite Care	1,834,031	2,302,016	2,302,016	2,304,286
68199 - Senior Services Medicaid Transfer-Lottery Surplus				
Current Expenses	14,423,022	16,000,000	0	0
Total 68199 - Senior Services Medicaid Transfer-Lottery Surplus	14,423,022	16,000,000	0	0
72400 - Wv Alzheimer's Hotline				
Current Expenses	45,000	45,000	45,000	45,000
Total 72400 - Wv Alzheimer's Hotline	45,000	45,000	45,000	45,000
76699 - In-Home Services And Nutrition For Senior Citizens-Lott Surp				
Current Expenses	676,079	750,000	0	0
Total 76699 - In-Home Services And Nutrition For Senior Citizens-Lott Surp	676,079	750,000	0	0
76700 - Regional Aged & Disabled Resource Centers				
Current Expenses	333,220	425,000	425,000	425,000
Total 76700 - Regional Aged & Disabled Resource Centers	333,220	425,000	425,000	425,000
87100 - Senior Services Medicaid Transfer				
Current Expenses	16,400,070	16,400,070	16,400,070	16,400,070
Total 87100 - Senior Services Medicaid Transfer	16,400,070	16,400,070	16,400,070	16,400,070
90400 - Legislative Initiatives For The Elderly				
Current Expenses	9,037,654	9,671,239	9,671,239	9,671,239
Total 90400 - Legislative Initiatives For The Elderly	9,037,654	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	7,718	7,718	7,718	7,718
Total 91300 - Brim Premium	7,718	7,718	7,718	7,718

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
91700 - In-Home Services & Nutrition For Senior Citizens				
Current Expenses	8,858,458	8,095,941	6,095,941	6,845,941
Asset Purchases or Construction	99,384	0	0	0
Total 91700 - In-Home Services & Nutrition For Senior Citizens	8,957,842	8,095,941	6,095,941	6,845,941
Total Fund 5405 - Senior Citizens Lottery Fund	60,181,591	61,612,640	42,856,127	53,200,238
Less: Reappropriations	3,735,130	6,513	0	
Net Fund Total	56,446,460	61,606,127	42,856,127	53,200,238

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5409 - Community Based Service Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.40	1.99	1.99	1.99
Personal Services	92,610	108,681	104,578	108,888
Employee Benefits	27,431	26,407	30,510	31,314
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	120,041	135,088	135,088	140,202
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	0.28	0.28	0.28
Personal Services	0	23,800	23,800	23,800
Employee Benefits	0	1,995	1,995	1,995
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	25,795	25,795	25,795
13000 - Current Expenses				
Current Expenses	7,650,016	10,348,710	10,348,710	10,348,710
Total 13000 - Current Expenses	7,650,016	10,348,710	10,348,710	10,348,710
Total Fund 5409 - Community Based Service Fund	7,770,057	10,509,593	10,509,593	10,514,707
Less: Reappropriations	0	0	0	
Net Fund Total	7,770,057	10,509,593	10,509,593	10,514,707

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: OTHER FUND: 5407 - Gifts & Grants	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	17.99	18.20	18.20	18.20
Personal Services	775,477	986,473	993,656	1,033,946
Employee Benefits	242,480	319,376	312,193	319,707
Current Expenses	1,034,942	994,151	994,151	994,151
Asset Purchases or Construction	742,167	0	0	0
Total 09900 - Unclassified	2,795,066	2,300,000	2,300,000	2,347,804
Total Fund 5407 - Gifts & Grants	2,795,066	2,300,000	2,300,000	2,347,804
Less: Reappropriations	0	0	0	
Net Fund Total	2,795,066	2,300,000	2,300,000	2,347,804

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	29,950,955	29,950,955	29,950,955	19,612,957
FEDERAL REVENUE	14,623,277	30,982,217	14,582,217	14,606,694
SPECIAL REVENUE	7,770,057	10,509,593	10,509,593	10,514,707
LOTTERY REVENUE	60,181,591	61,612,640	42,856,127	53,200,238
STATE ROAD FUND	0	0	0	0
OTHER	2,795,066	2,300,000	2,300,000	2,347,804
TOTAL BUREAU OF SENIOR SERVICES	115,320,946	135,355,405	100,198,892	100,282,400
Less: Reappropriations	3,735,130	6,513	0	
Net Department Total	111,585,815	135,348,892	100,198,892	100,282,400

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Bureau of Senior Services	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	29,950,955	29,950,955	29,950,955	19,612,957
FEDERAL REVENUE	14,623,277	30,982,217	14,582,217	14,606,694
SPECIAL REVENUE	7,770,057	10,509,593	10,509,593	10,514,707
LOTTERY REVENUE	60,181,591	61,612,640	42,856,127	53,200,238
STATE ROAD FUND	0	0	0	0
OTHER	2,795,066	2,300,000	2,300,000	2,347,804
TOTAL Bureau of Senior Services	115,320,946	135,355,405	100,198,892	100,282,400
Less: Reappropriations	3,735,130	6,513	0	
Net Cabinet Total	111,585,815	135,348,892	100,198,892	100,282,400

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Tourism

0304 - WEST VIRGINIA TOURISM OFFICE

WV Code Chapter - 5B Article - 2I

Department Description

The West Virginia Department of Tourism serves as the lead destination marketing organization for the state and works with private industry partners to build and promote a world-class destination that provides good-paying jobs; stimulates business growth and investment; and promotes a positive image of West Virginia as a place to visit, live, work, and retire.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0246 \$14,000,000

(Request for funding cut from the FY 2022 budget and replaced as surplus in a special legislative session in SB2017 be added back into the institution's base budget.)

Lottery

Fund 3067 \$6,844,371

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Tourism				
DEPARTMENT: WEST VIRGINIA TOURISM OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0246 - General Administration Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
11601 - Tourism-Development Opportunity Fund				
Current Expenses	0	5,000,000	0	0
Total 11601 - Tourism-Development Opportunity Fund	0	5,000,000	0	0
61803 - Tourism-Brand Promotion				
Current Expenses	1,076,893	21,264,749	3,000,000	10,000,000
Total 61803 - Tourism-Brand Promotion	1,076,893	21,264,749	3,000,000	10,000,000
61804 - Tourism-Public Relations				
Current Expenses	2,394	3,571,237	1,500,000	1,500,000
Total 61804 - Tourism-Public Relations	2,394	3,571,237	1,500,000	1,500,000
61805 - Tourism-Events And Sponsorships				
Current Expenses	249,650	857,942	500,000	500,000
Total 61805 - Tourism-Events And Sponsorships	249,650	857,942	500,000	500,000
61806 - Tourism-Industry Development				
Current Expenses	190,407	1,069,403	500,000	500,000
Total 61806 - Tourism-Industry Development	190,407	1,069,403	500,000	500,000
61900 - State Parks & Recreation Advertising				
Current Expenses	134,633	3,674,954	1,500,000	1,500,000
Total 61900 - State Parks & Recreation Advertising	134,633	3,674,954	1,500,000	1,500,000
Total Fund 0246 - General Administration Fund	1,653,977	35,438,285	7,000,000	14,000,000
Less: Reappropriations	930,482	28,438,285	0	
Net Fund Total	723,495	7,000,000	7,000,000	14,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Tourism				
DEPARTMENT: WEST VIRGINIA TOURISM OFFICE				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3067 - WV Development Office Lottery	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
46300 - Tourism-Telemarking Center				
Current Expenses	78,670	82,080	82,080	82,080
Total 46300 - Tourism-Telemarking Center	78,670	82,080	82,080	82,080
61800 - Tourism-Advertising				
Current Expenses	438,155	7,532,207	2,422,407	2,422,407
Total 61800 - Tourism-Advertising	438,155	7,532,207	2,422,407	2,422,407
66200 - Tourism - Operations				
FTE	46.00	46.00	46.00	46.00
Personal Services	1,501,857	5,480,202	2,222,401	2,316,751
Employee Benefits	457,671	1,359,577	566,489	584,085
Current Expenses	1,881,277	851,182	1,439,048	1,439,048
Repairs & Alterations	0	(933)	0	0
Other Assets	0	(44,910)	0	0
Total 66200 - Tourism - Operations	3,840,805	7,645,117	4,227,938	4,339,884
Total Fund 3067 - WV Development Office Lottery	4,357,629	15,259,404	6,732,425	6,844,371
Less: Reappropriations	1,057,565	8,526,979	0	
Net Fund Total	3,300,064	6,732,425	6,732,425	6,844,371

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER				Governor's
FUND: 3064 - Departmental Collections Miscellaneous Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	154,432	154,432	154,432
Total 09900 - Unclassified	0	154,432	154,432	154,432
Total Fund 3064 - Departmental Collections Miscellaneous Fund	0	154,432	154,432	154,432
Less: Reappropriations	0	0	0	
Net Fund Total	0	154,432	154,432	154,432

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER FUND: 3072 - Tourism Promotion Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,122,846	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	1,122,846	10,000,000	10,000,000	10,000,000
Total Fund 3072 - Tourism Promotion Fund	1,122,846	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,122,846	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,653,977	35,438,285	7,000,000	14,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	4,357,629	15,259,404	6,732,425	6,844,371
STATE ROAD FUND	0	0	0	0
OTHER	1,122,846	10,154,432	10,154,432	10,154,432
TOTAL WEST VIRGINIA TOURISM OFFICE	7,134,453	60,852,121	23,886,857	30,998,803
Less: Reappropriations	1,988,048	36,965,264	0	
Net Department Total	5,146,405	23,886,857	23,886,857	30,998,803

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Tourism	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,653,977	35,438,285	7,000,000	14,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	4,357,629	15,259,404	6,732,425	6,844,371
STATE ROAD FUND	0	0	0	0
OTHER	1,122,846	10,154,432	10,154,432	10,154,432
TOTAL Department Of Tourism	7,134,453	60,852,121	23,886,857	30,998,803
Less: Reappropriations	1,988,048	36,965,264	0	
Net Cabinet Total	5,146,405	23,886,857	23,886,857	30,998,803

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8787 \$6,000,000</p> <p>Special Revenue Fund 8220 \$189,000 Fund 8223 \$8,478,448</p> <p>State Road Fund Fund 9007 \$64,447,244</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	300,616	409,000	409,000	409,000
Employee Benefits	102,073	142,394	142,394	142,394
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	402,689	551,394	551,394	551,394
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
13000 - Current Expenses				
Current Expenses	3,063,539	5,448,106	5,448,106	5,448,106
Total 13000 - Current Expenses	3,063,539	5,448,106	5,448,106	5,448,106
Total Fund 8787 - Consolidated Federal Funds General Administration	3,466,228	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,466,228	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	569.00	568.00	568.00	590.00
Personal Services	17,238,385	19,565,000	19,565,000	29,343,550
Employee Benefits	6,708,023	7,302,939	7,302,939	7,550,714
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	23,946,408	26,867,939	26,867,939	36,894,264
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	99,000	99,000	99,000
Employee Benefits	0	30,500	30,500	30,500
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	129,500	129,500	129,500
06400 - Repairs And Alterations				
Repairs & Alterations	34,201	144,000	144,000	144,000
Total 06400 - Repairs And Alterations	34,201	144,000	144,000	144,000
07000 - Equipment				
Asset Purchases or Construction	0	1,035,000	1,080,000	1,080,000
Total 07000 - Equipment	0	1,035,000	1,080,000	1,080,000
13000 - Current Expenses				
Current Expenses	15,889,277	22,250,540	22,265,363	22,334,363
Total 13000 - Current Expenses	15,889,277	22,250,540	22,265,363	22,334,363
25800 - Buildings				
Buildings	68,436	55,000	10,000	10,000
Total 25800 - Buildings	68,436	55,000	10,000	10,000
42600 - Transfers				
Current Expenses	1,551,251	1,300,000	1,300,000	1,300,000
Total 42600 - Transfers	1,551,251	1,300,000	1,300,000	1,300,000
69000 - Other Assets				
Other Assets	37,209	2,480,000	2,480,000	2,480,000
Total 69000 - Other Assets	37,209	2,480,000	2,480,000	2,480,000
91300 - Brim Premium				
Current Expenses	85,941	89,940	75,117	75,117
Total 91300 - Brim Premium	85,941	89,940	75,117	75,117

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - Division Of Motor Vehicles	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Total Fund 9007 - Division Of Motor Vehicles	41,612,722	54,351,919	54,351,919	64,447,244
Less: Reappropriations	0	0	0	
Net Fund Total	41,612,722	54,351,919	54,351,919	64,447,244

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8220 - Dealer Recovery Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	189,000	189,000	189,000
Total 13000 - Current Expenses	0	189,000	189,000	189,000
Total Fund 8220 - Dealer Recovery Fund	0	189,000	189,000	189,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	189,000	189,000	189,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8223 - Motor Vehicle Fees Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	66.00	66.00	66.00	66.00
Personal Services	1,986,405	2,796,100	2,796,100	2,961,850
Employee Benefits	753,921	936,974	936,974	967,886
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,740,325	3,733,074	3,733,074	3,929,736
06400 - Repairs And Alterations				
Repairs & Alterations	0	16,000	16,000	16,000
Total 06400 - Repairs And Alterations	0	16,000	16,000	16,000
07000 - Equipment				
Asset Purchases or Construction	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	1,958,833	4,357,773	4,372,596	4,372,596
Total 13000 - Current Expenses	1,958,833	4,357,773	4,372,596	4,372,596
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	85,941	89,939	75,116	75,116
Total 91300 - Brim Premium	85,941	89,939	75,116	75,116
Total Fund 8223 - Motor Vehicle Fees Fund	4,785,099	8,281,786	8,281,786	8,478,448
Less: Reappropriations	0	0	0	
Net Fund Total	4,785,099	8,281,786	8,281,786	8,478,448

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER FUND: 8212 - Motorcycle Safety Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	30,198	84,000	84,000	86,550
Employee Benefits	17,046	36,400	36,400	36,876
Current Expenses	168,953	418,704	418,704	418,704
Other Assets	0	9,610	9,610	9,610
Total 09900 - Unclassified	216,197	548,714	548,714	551,740
Total Fund 8212 - Motorcycle Safety Fund	216,197	548,714	548,714	551,740
Less: Reappropriations	0	0	0	
Net Fund Total	216,197	548,714	548,714	551,740

**State of West Virginia
FY 2023 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 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	3.00	3.00	3.00	3.00
Personal Services	125,257	172,500	172,500	180,150
Employee Benefits	42,334	52,126	52,126	53,553
Current Expenses	241,081	365,374	365,374	365,374
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	408,671	600,000	600,000	609,077
Total Fund 8221 - Division Of Motor Vehicles Safety And Treatment Fund	408,671	600,000	600,000	609,077
Less: Reappropriations	0	0	0	
Net Fund Total	408,671	600,000	600,000	609,077

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	3,466,228	6,000,000	6,000,000	6,000,000
SPECIAL REVENUE	4,785,099	8,470,786	8,470,786	8,667,448
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	41,612,722	54,351,919	54,351,919	64,447,244
OTHER	624,868	1,148,714	1,148,714	1,160,817
TOTAL DIVISION OF MOTOR VEHICLES	50,488,917	69,971,419	69,971,419	80,275,509
Less: Reappropriations	0	0	0	
Net Department Total	50,488,917	69,971,419	69,971,419	80,275,509

**State of West Virginia
FY 2023 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, as well as state and local service systems.</p> <p>Resurface and repair the expressway, trunkline, feeder, as well as 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8319 \$4,150,000</p> <p>State Road Fund Fund 9017 \$1,429,209,537</p>
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**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0620 - Division Of Highways General Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
70000 - Directed Transfer				
Current Expenses	150,000,000	0	0	0
Total 70000 - Directed Transfer	150,000,000	0	0	0
Total Fund 0620 - Division Of Highways General Fund	150,000,000	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	150,000,000	0	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8322 - Flood Disaster July 2017 Fhwa

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Other Assets	0	6,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	0	6,000,000	1,000,000	1,000,000
Total Fund 8322 - Flood Disaster July 2017 Fhwa	0	6,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	6,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8735 - Flood Disaster June 2016 - Fhwa

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	12,000,000	12,000,000	12,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8756 - Winter Storm Disaster- March 2015 Fhwa	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	0	4,500,000	4,500,000	4,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8760 - Spring Flooding April 8 11 2015 Fhwa	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8763 - Spring Flooding April 3 5 11 2015 Fhwa	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	0	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8765 - Spring Flooding April 13 15 2015 Fhwa	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	0	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8776 - Summer Flooding-July 10-14-Fhwa	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	0	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8815 - Disaster Fund Federal Fwha	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
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	0	0	0	
Net Fund Total	0	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8818 - February Flood Disaster Fhwa

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	0	0	0	
Net Fund Total	0	17,000,000	17,000,000	17,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	168,150	168,150	168,150
Employee Benefits	0	31,850	31,850	31,850
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	200,000	200,000	200,000
04000 - Debt Service				
Current Expenses	109,186,025	124,000,000	124,000,000	135,500,000
Total 04000 - Debt Service	109,186,025	124,000,000	124,000,000	135,500,000
23700 - Maintenance				
FTE	0.00	3,531.00	3,527.00	3,527.00
Personal Services	117,952,553	166,755,460	165,001,000	173,329,300
Employee Benefits	39,195,037	35,500,000	35,500,000	37,053,228
Current Expenses	166,190,808	106,376,880	127,348,000	127,348,000
Repairs & Alterations	1,339,748	1,524,500	1,524,500	1,524,500
Other Assets	206,370,347	358,219,660	190,000,000	190,000,000
Buildings	309,188	16,000	16,000	16,000
Land	(28,299)	1,502,000	505,000	505,000
Asset Purchases or Construction	635,098	105,500	105,500	105,500
Total 23700 - Maintenance	531,964,478	670,000,000	520,000,000	529,881,528
27500 - Inventory Revolving				
Personal Services	225,727	722,000	277,153	277,153
Employee Benefits	73,909	80,000	48,412	48,412
Current Expenses	2,759,175	2,183,000	2,113,232	2,113,232
Repairs & Alterations	3,575	1,000	2,063	2,063
Other Assets	(6,752,233)	1,014,000	1,559,140	1,559,140
Total 27500 - Inventory Revolving	(3,689,846)	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
27600 - Equipment Revolving				
FTE	0.00	487.00	491.00	491.00
Personal Services	16,324,388	24,700,000	24,200,000	25,380,650
Employee Benefits	5,594,001	5,525,000	5,525,000	5,745,191
Current Expenses	(89,305,915)	(88,143,500)	(94,143,500)	(94,143,500)
Repairs & Alterations	17,875,893	34,255,000	32,255,000	32,255,000
Other Assets	23,298,843	25,663,500	32,163,500	32,163,500
Buildings	4,164	0	0	0
Asset Purchases or Construction	16,727,128	18,000,000	18,000,000	18,000,000
Total 27600 - Equipment Revolving	(9,481,498)	20,000,000	18,000,000	19,400,841
27700 - General Operations				
FTE	5,393.00	1,381.00	1,398.00	1,398.00
Personal Services	48,269,097	58,050,000	54,250,000	78,856,800
Employee Benefits	36,902,435	53,850,000	38,450,000	39,085,368
Current Expenses	42,793,617	31,392,541	48,275,500	48,275,500
Repairs & Alterations	1,362,246	(4,382,541)	1,448,200	1,448,200
Other Assets	(25,994,982)	13,055,000	9,850,100	9,850,100
Buildings	800,878	205,000	200,000	200,000
Land	72,100	105,000	100,100	100,100
Asset Purchases or Construction	115,035	525,000	226,100	226,100
Total 27700 - General Operations	104,320,427	152,800,000	152,800,000	178,042,168
27800 - Interstate Construction				
Personal Services	1,486,920	1,655,000	1,655,000	1,655,000
Employee Benefits	419,391	400,000	400,000	400,000
Current Expenses	9,544,787	10,750,025	10,750,025	10,750,025
Repairs & Alterations	502	10,000	10,000	10,000
Other Assets	85,416,417	100,679,660	100,679,660	100,679,660
Land	249,781	1,505,315	1,505,315	1,505,315
Total 27800 - Interstate Construction	97,117,798	115,000,000	115,000,000	115,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
27900 - Other Federal Aid Programs				
Personal Services	15,715,183	18,000,000	18,000,000	18,000,000
Employee Benefits	4,771,739	4,500,000	4,500,000	4,500,000
Current Expenses	31,925,862	43,265,000	43,265,000	43,265,000
Repairs & Alterations	12,670	50,000	50,000	50,000
Other Assets	283,762,413	262,625,000	262,625,000	262,625,000
Buildings	336	15,000	15,000	15,000
Land	14,772,762	16,505,000	16,505,000	16,505,000
Asset Purchases or Construction	0	40,000	40,000	40,000
Total 27900 - Other Federal Aid Programs	350,960,965	345,000,000	345,000,000	345,000,000
28000 - Appalachian Programs				
Personal Services	946,087	1,110,000	1,110,000	1,110,000
Employee Benefits	281,459	400,000	400,000	400,000
Current Expenses	4,182,571	2,740,921	2,740,921	2,740,921
Repairs & Alterations	462	5,000	5,000	5,000
Other Assets	68,326,982	92,744,079	92,744,079	92,744,079
Land	1,979,167	3,000,000	3,000,000	3,000,000
Total 28000 - Appalachian Programs	75,716,729	100,000,000	100,000,000	100,000,000
28200 - Highway Litter Control				
Personal Services	13,102	483,990	483,990	483,990
Employee Benefits	4,487	10,000	10,000	10,000
Current Expenses	544,524	605,010	605,010	605,010
Repairs & Alterations	29	1,000	1,000	1,000
Other Assets	29,685	50,000	50,000	50,000
Asset Purchases or Construction	420,385	500,000	500,000	500,000
Total 28200 - Highway Litter Control	1,012,213	1,650,000	1,650,000	1,650,000
28201 - Courtesy Patrol				
Current Expenses	3,437,361	0	0	0
Asset Purchases or Construction	100,165	0	0	0
Total 28201 - Courtesy Patrol	3,537,526	0	0	0

**State of West Virginia
 FY 2023 Appropriation Request
 Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
31900 - Claims Against The State				
Current Expenses	834,677	621,765	535,000	535,000
Total 31900 - Claims Against The State	834,677	621,765	535,000	535,000
Total Fund 9017 - Division Of Highways	1,261,479,494	1,533,271,765	1,381,185,000	1,429,209,537
Less: Reappropriations	0	0	0	
Net Fund Total	1,261,479,494	1,533,271,765	1,381,185,000	1,429,209,537

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: SPECIAL REVENUE FUND: 8319 - A. James Manchin Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	805,541	2,500,000	2,500,000	2,500,000
Total 13000 - Current Expenses	805,541	2,500,000	2,500,000	2,500,000
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	805,541	4,150,000	4,150,000	4,150,000
Less: Reappropriations	0	0	0	
Net Fund Total	805,541	4,150,000	4,150,000	4,150,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8301 - Winter Storm Disaster- March 2015 Fema

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	118,701	200,000	50,000	50,000
Current Expenses	24,343	50,000	10,000	10,000
Other Assets	(386,541)	4,050,000	510,000	510,000
Total 09900 - Unclassified	(243,497)	4,300,000	570,000	570,000
Total Fund 8301 - Winter Storm Disaster- March 2015 Fema	(243,497)	4,300,000	570,000	570,000
Less: Reappropriations	0	0	0	
Net Fund Total	(243,497)	4,300,000	570,000	570,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Other Assets	0	7,000,000	500,000	500,000
Total 09900 - Unclassified	0	7,000,000	500,000	500,000
Total Fund 8303 - Spring Flooding April 8 11 2015 Fema	0	7,000,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,000,000	500,000	500,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Other Assets	0	6,000,000	200,000	200,000
Total 09900 - Unclassified	0	6,000,000	200,000	200,000
Total Fund 8304 - Spring Flooding April 3 5 11 2015 Fema	0	6,000,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	6,000,000	200,000	200,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8305 - Spring Flooding April 13 15 2015 Fema

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	21,170	0	0	0
Current Expenses	4,650	0	0	0
Other Assets	(40,248)	4,000,000	500,000	500,000
Total 09900 - Unclassified	(14,428)	4,000,000	500,000	500,000
Total Fund 8305 - Spring Flooding April 13 15 2015 Fema	(14,428)	4,000,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	(14,428)	4,000,000	500,000	500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8306 - Summer Flooding July 10-14-2015-Fema

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Other Assets	(22,262)	3,500,000	700,000	700,000
Total 09900 - Unclassified	(22,262)	3,500,000	700,000	700,000
Total Fund 8306 - Summer Flooding July 10-14-2015-Fema	(22,262)	3,500,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	(22,262)	3,500,000	700,000	700,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8307 - Flood Disaster June 2016 Fema

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	340,123	500,000	500,000	500,000
Current Expenses	88,317	125,000	125,000	125,000
Other Assets	1,268,194	10,200,000	12,200,000	12,200,000
Total 09900 - Unclassified	1,696,634	10,825,000	12,825,000	12,825,000
Total Fund 8307 - Flood Disaster June 2016 Fema	1,696,634	10,825,000	12,825,000	12,825,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,696,634	10,825,000	12,825,000	12,825,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8321 - Flood Disaster July 2017 Fema

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Other Assets	0	4,500,000	6,000,000	6,000,000
Total 09900 - Unclassified	0	4,500,000	6,000,000	6,000,000
Total Fund 8321 - Flood Disaster July 2017 Fema	0	4,500,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,500,000	6,000,000	6,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8330 - Coal Resource Transportation Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	35,883	73,200	73,200	73,200
Employee Benefits	11,290	19,300	19,300	19,300
Current Expenses	22,545	34,580	34,580	34,580
Other Assets	1,116,845	2,222,000	2,222,000	2,222,000
Land	0	3,000	3,000	3,000
Total 09900 - Unclassified	1,186,563	2,352,080	2,352,080	2,352,080
Total Fund 8330 - Coal Resource Transportation Fund	1,186,563	2,352,080	2,352,080	2,352,080
Less: Reappropriations	0	0	0	
Net Fund Total	1,186,563	2,352,080	2,352,080	2,352,080

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8812 - Disaster Fund State Fema

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	128,719	0	0	0
Current Expenses	50,696	0	0	0
Other Assets	196,236	3,500,000	3,500,000	3,500,000
Total 09900 - Unclassified	375,651	3,500,000	3,500,000	3,500,000
Total Fund 8812 - Disaster Fund State Fema	375,651	3,500,000	3,500,000	3,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	375,651	3,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9031 - Garvee Transportation Bonds Series 2017A

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	29,866	55,000	55,000	55,000
Employee Benefits	8,774	20,000	20,000	20,000
Current Expenses	77,123	115,000	115,000	115,000
Other Assets	5,621,452	10,500,000	10,500,000	10,500,000
Total 09900 - Unclassified	5,737,215	10,690,000	10,690,000	10,690,000
Total Fund 9031 - Garvee Transportation Bonds Series 2017A	5,737,215	10,690,000	10,690,000	10,690,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,737,215	10,690,000	10,690,000	10,690,000

**State of West Virginia
FY 2023 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 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Personal Services	55,832	0	0	0
Employee Benefits	17,438	0	0	0
Current Expenses	11,056,381	15,435,000	15,275,000	15,275,000
Other Assets	275,865,406	382,000,000	370,000,000	370,000,000
Land	213,065	600,000	500,000	500,000
Total 09900 - Unclassified	287,208,123	398,035,000	385,775,000	385,775,000
Total Fund 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1	287,208,123	398,035,000	385,775,000	385,775,000
Less: Reappropriations	0	0	0	
Net Fund Total	287,208,123	398,035,000	385,775,000	385,775,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9033 - Garvee Transportation Bonds Series 2018A

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	119,430	180,000	180,000	180,000
Employee Benefits	33,656	75,000	75,000	75,000
Current Expenses	378,246	575,000	575,000	575,000
Other Assets	14,059,907	20,500,000	11,500,000	11,500,000
Land	17,660	25,000	25,000	25,000
Total 09900 - Unclassified	14,608,899	21,355,000	12,355,000	12,355,000
Total Fund 9033 - Garvee Transportation Bonds Series 2018A	14,608,899	21,355,000	12,355,000	12,355,000
Less: Reappropriations	0	0	0	
Net Fund Total	14,608,899	21,355,000	12,355,000	12,355,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9034 - State Road Construction Account

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	1,253	10,000	10,000	10,000
Employee Benefits	441	15,000	15,000	15,000
Current Expenses	1,408,342	2,010,000	2,010,000	2,010,000
Other Assets	51,901,921	74,000,000	53,000,000	53,000,000
Total 09900 - Unclassified	53,311,956	76,035,000	55,035,000	55,035,000
Total Fund 9034 - State Road Construction Account	53,311,956	76,035,000	55,035,000	55,035,000
Less: Reappropriations	0	0	0	
Net Fund Total	53,311,956	76,035,000	55,035,000	55,035,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2 & 3

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	1,238	0	0	0
Employee Benefits	279	0	0	0
Current Expenses	2,409,926	6,100,000	6,350,000	6,350,000
Other Assets	71,616,029	259,000,000	510,000,000	510,000,000
Land	4,478,068	11,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	78,505,539	276,100,000	526,350,000	526,350,000
Total Fund 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2 & 3	78,505,539	276,100,000	526,350,000	526,350,000
Less: Reappropriations	0	0	0	
Net Fund Total	78,505,539	276,100,000	526,350,000	526,350,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				Governor's
FUND: 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	142,000	28,200,000	28,200,000	28,200,000
Other Assets	0	120,000,000	195,000,000	195,000,000
Land	0	1,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	142,000	150,000,000	225,000,000	225,000,000
Total Fund 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4	142,000	150,000,000	225,000,000	225,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	142,000	150,000,000	225,000,000	225,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9037 - State Road Construction Account Series 2021

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	28,200,000	28,200,000	28,200,000
Other Assets	0	170,000,000	370,000,000	370,000,000
Land	0	1,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	0	200,000,000	400,000,000	400,000,000
Total Fund 9037 - State Road Construction Account Series 2021	0	200,000,000	400,000,000	400,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000,000	400,000,000	400,000,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9040 - Industrial Access Road Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Personal Services	31,021	63,000	63,000	63,000
Employee Benefits	12,111	23,000	23,000	23,000
Current Expenses	24,159	567,000	567,000	567,000
Other Assets	2,138,572	1,360,720	1,360,720	1,360,720
Land	2,600	5,000	5,000	5,000
Total 09900 - Unclassified	2,208,463	2,018,720	2,018,720	2,018,720
Total Fund 9040 - Industrial Access Road Fund	2,208,463	2,018,720	2,018,720	2,018,720
Less: Reappropriations	0	0	0	
Net Fund Total	2,208,463	2,018,720	2,018,720	2,018,720

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	150,000,000	0	0	0
FEDERAL REVENUE	0	57,500,000	52,500,000	52,500,000
SPECIAL REVENUE	805,541	4,150,000	4,150,000	4,150,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,261,479,494	1,533,271,765	1,381,185,000	1,429,209,537
OTHER	444,700,858	1,180,210,800	1,644,370,800	1,644,370,800
TOTAL DIVISION OF HIGHWAYS	1,856,985,893	2,775,132,565	3,082,205,800	3,130,230,337
Less: Reappropriations	0	0	0	0
Net Department Total	1,856,985,893	2,775,132,565	3,082,205,800	3,130,230,337

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Transportation

0804 - STATE RAIL AUTHORITY

WV Code Chapter - 29 Article - 18

<p>Department Description</p> <p>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, the Cass Scenic Railroad, and the Buffalo Creek and Gauley Railroad) and promotions of tourist rail activities.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0506 \$2,129,971</p> <p>Special Revenue Fund 8402 \$600,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: STATE RAIL AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0506 - Railroad Maintenance Authority	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	214,393	267,680	267,680	275,330
Employee Benefits	60,531	93,947	93,947	95,374
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	274,924	361,627	361,627	370,704
13000 - Current Expenses				
Current Expenses	3,709,480	287,707	287,707	287,707
Total 13000 - Current Expenses	3,709,480	287,707	287,707	287,707
69000 - Other Assets				
Other Assets	1,284,950	2,424,955	1,270,019	1,270,019
Total 69000 - Other Assets	1,284,950	2,424,955	1,270,019	1,270,019
91300 - Brim Premium				
Current Expenses	172,402	201,541	201,541	201,541
Total 91300 - Brim Premium	172,402	201,541	201,541	201,541
Total Fund 0506 - Railroad Maintenance Authority	5,441,755	3,275,830	2,120,894	2,129,971
Less: Reappropriations	711,278	1,154,936	0	
Net Fund Total	4,730,477	2,120,894	2,120,894	2,129,971

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 8402 - West Virginia Commuter Rail Access Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	850,000	2,800,000	600,000	600,000
Total 13000 - Current Expenses	850,000	2,800,000	600,000	600,000
Total Fund 8402 - West Virginia Commuter Rail Access Fund	850,000	2,800,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	850,000	2,800,000	600,000	600,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER

FUND: 8401 - South Branch Valley RR Operating Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
FTE	13.00	13.00	13.00	13.00
Personal Services	535,743	730,232	730,232	758,282
Employee Benefits	217,441	382,535	382,535	387,766
Current Expenses	402,696	935,008	935,008	935,008
Repairs & Alterations	77,471	100,000	100,000	100,000
Other Assets	2,949,237	3,594,583	3,594,583	3,594,583
Asset Purchases or Construction	56,642	0	0	0
Total 09900 - Unclassified	4,239,230	5,742,358	5,742,358	5,775,639
Total Fund 8401 - South Branch Valley RR Operating Fund	4,239,230	5,742,358	5,742,358	5,775,639
Less: Reappropriations	0	0	0	
Net Fund Total	4,239,230	5,742,358	5,742,358	5,775,639

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER

FUND: 8407 - West Virginia Central Railroad

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	200,000	200,000	200,000
Other Assets	4,642	200,000	200,000	200,000
Total 09900 - Unclassified	4,642	400,000	400,000	400,000
Total Fund 8407 - West Virginia Central Railroad	4,642	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,642	400,000	400,000	400,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	5,441,755	3,275,830	2,120,894	2,129,971
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	850,000	2,800,000	600,000	600,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,243,872	6,142,358	6,142,358	6,175,639
TOTAL STATE RAIL AUTHORITY	10,535,627	12,218,188	8,863,252	8,905,610
Less: Reappropriations	711,278	1,154,936	0	
Net Department Total	9,824,349	11,063,252	8,863,252	8,905,610

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0510 \$2,262,989</p> <p>Federal Revenue Fund 8745 \$26,107,939</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
07000 - Equipment				
Asset Purchases or Construction	400,644	611,539	100,000	100,000
Total 07000 - Equipment	400,644	611,539	100,000	100,000
13000 - Current Expenses				
Current Expenses	141,816	5,450,813	2,012,989	2,012,989
Total 13000 - Current Expenses	141,816	5,450,813	2,012,989	2,012,989
25800 - Buildings				
Buildings	80,757	89,524	100,000	100,000
Total 25800 - Buildings	80,757	89,524	100,000	100,000
69000 - Other Assets				
Other Assets	8,350	135,291	50,000	50,000
Total 69000 - Other Assets	8,350	135,291	50,000	50,000
Total Fund 0510 - Division Of Public Transit General Operating Fund	631,567	6,287,168	2,262,989	2,262,989
Less: Reappropriations	631,567	4,024,179	0	
Net Fund Total	0	2,262,989	2,262,989	2,262,989

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	617,710	770,795	770,795	796,295
Employee Benefits	198,626	239,525	239,525	244,281
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	816,336	1,010,320	1,010,320	1,040,576
06400 - Repairs And Alterations				
Repairs & Alterations	353	2,500	2,500	2,500
Total 06400 - Repairs And Alterations	353	2,500	2,500	2,500
07000 - Equipment				
Asset Purchases or Construction	3,088,088	5,801,714	3,501,714	3,501,714
Total 07000 - Equipment	3,088,088	5,801,714	3,501,714	3,501,714
13000 - Current Expenses				
Current Expenses	14,890,553	17,163,149	18,863,149	18,863,149
Total 13000 - Current Expenses	14,890,553	17,163,149	18,863,149	18,863,149
25800 - Buildings				
Buildings	323,026	2,000,000	2,450,000	2,450,000
Total 25800 - Buildings	323,026	2,000,000	2,450,000	2,450,000
69000 - Other Assets				
Other Assets	0	100,000	250,000	250,000
Total 69000 - Other Assets	0	100,000	250,000	250,000
Total Fund 8745 - Public Transit Consolidated Federal Funds Fund	19,118,356	26,077,683	26,077,683	26,107,939
Less: Reappropriations	0	0	0	
Net Fund Total	19,118,356	26,077,683	26,077,683	26,107,939

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	(124,273)	54,177	54,177	54,177
Other Assets	0	62,500	62,500	62,500
Buildings	0	357,500	357,500	357,500
Asset Purchases or Construction	16,350	363,598	363,598	363,598
Total 09900 - Unclassified	(107,923)	837,775	837,775	837,775
Total Fund 8451 - Public Transit Sections 5339 And 5311	(107,923)	837,775	837,775	837,775
Less: Reappropriations	0	0	0	
Net Fund Total	(107,923)	837,775	837,775	837,775

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8452 - Public Transit Section 5310	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	902	7,500	7,500	7,500
Asset Purchases or Construction	411,491	557,425	557,425	557,425
Total 09900 - Unclassified	412,392	564,925	564,925	564,925
Total Fund 8452 - Public Transit Section 5310	412,392	564,925	564,925	564,925
Less: Reappropriations	0	0	0	
Net Fund Total	412,392	564,925	564,925	564,925

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	631,567	6,287,168	2,262,989	2,262,989
FEDERAL REVENUE	19,118,356	26,077,683	26,077,683	26,107,939
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	304,470	1,402,700	1,402,700	1,402,700
TOTAL DIVISION OF PUBLIC TRANSIT	20,054,393	33,767,551	29,743,372	29,773,628
Less: Reappropriations	631,567	4,024,179	0	
Net Department Total	19,422,826	29,743,372	29,743,372	29,773,628

**State of West Virginia
FY 2023 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 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: PUBLIC PORT AUTHORITY

FUND CLASS: GENERAL REVENUE

FUND: 0581 - Public Port Authority

70000 - Directed Transfer

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	0	30,000	0	0
Total 70000 - Directed Transfer	0	30,000	0	0
Total Fund 0581 - Public Port Authority	0	30,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	30,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: PUBLIC PORT AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 8254 - Special Railroad And Intermodal Enhancement Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	30,000	0	0
Total 13000 - Current Expenses	0	30,000	0	0
Total Fund 8254 - Special Railroad And Intermodal Enhancement Fund	0	30,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	30,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	0	30,000	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	30,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC PORT AUTHORITY	0	60,000	0	0
Less: Reappropriations	0	0	0	0
Net Department Total	0	60,000	0	0

**State of West Virginia
FY 2023 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 West Virginia Development Office seeking opportunities for expanded economic development at and around airports. -Partner with West Virginia University 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0582 \$826,168</p> <p>Federal Revenue Fund 8831 \$400,100</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: AERONAUTICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0582 - Aeronautics Commission	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	122,440	181,717	179,617	184,717
Employee Benefits	39,306	42,023	44,123	45,074
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	161,745	223,740	223,740	229,791
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
13000 - Current Expenses				
Current Expenses	580,169	1,573,077	591,839	591,839
Total 13000 - Current Expenses	580,169	1,573,077	591,839	591,839
91300 - Brim Premium				
Current Expenses	2,714	4,438	4,438	4,438
Total 91300 - Brim Premium	2,714	4,438	4,438	4,438
Total Fund 0582 - Aeronautics Commission	744,628	1,801,355	820,117	826,168
Less: Reappropriations	327,413	981,238	0	
Net Fund Total	417,215	820,117	820,117	826,168

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8831 - Consolidated Federal Funds-Aeronautics Commission	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
13000 - Current Expenses				
Current Expenses	252,473	400,000	400,000	400,000
Total 13000 - Current Expenses	252,473	400,000	400,000	400,000
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 8831 - Consolidated Federal Funds-Aeronautics Commission	252,473	400,100	400,100	400,100
Less: Reappropriations	0	0	0	
Net Fund Total	252,473	400,100	400,100	400,100

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: OTHER

FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund

09900 - Unclassified

	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
Current Expenses	1,039,843	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	1,039,843	2,500,000	2,500,000	2,500,000
Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund	1,039,843	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,039,843	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: AERONAUTICS COMMISSION	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	744,628	1,801,355	820,117	826,168
FEDERAL REVENUE	252,473	400,100	400,100	400,100
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,039,843	2,500,000	2,500,000	2,500,000
TOTAL AERONAUTICS COMMISSION	2,036,944	4,701,455	3,720,217	3,726,268
Less: Reappropriations	327,413	981,238	0	
Net Department Total	1,709,531	3,720,217	3,720,217	3,726,268

**State of West Virginia
FY 2023 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>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>State Road Fund Fund 9027 \$45,000</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	11.00	0.00	0.00
Personal Services	611,128	236,850	0	0
Employee Benefits	189,804	7,750	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	800,932	244,600	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	0	0
Total 06400 - Repairs And Alterations	0	100	0	0
07000 - Equipment				
Asset Purchases or Construction	0	100	0	0
Total 07000 - Equipment	0	100	0	0
13000 - Current Expenses				
Current Expenses	190,929	50,100	0	0
Total 13000 - Current Expenses	190,929	50,100	0	0
91300 - Brim Premium				
Current Expenses	0	100	0	0
Total 91300 - Brim Premium	0	100	0	0
Total Fund 9027 - Office Of Administrative Hearings Fund	991,861	295,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	991,861	295,000	0	0

State of West Virginia
 FY 2023 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 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	991,861	295,000	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF ADMINISTRATIVE HEARINGS	991,861	295,000	0	0
Less: Reappropriations	0	0	0	0
Net Department Total	991,861	295,000	0	0

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Transportation	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	156,817,950	11,394,352	5,204,000	5,219,128
FEDERAL REVENUE	22,837,057	89,977,783	84,977,783	85,008,039
SPECIAL REVENUE	6,440,640	15,450,786	13,220,786	13,417,448
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,304,084,077	1,587,918,684	1,435,536,919	1,493,656,781
OTHER	450,913,911	1,191,404,572	1,655,564,572	1,655,609,956
TOTAL Transportation	1,941,093,635	2,896,146,177	3,194,504,060	3,252,911,352
Less: Reappropriations	1,670,258	6,160,352	0	
Net Cabinet Total	1,939,423,377	2,889,985,825	3,194,504,060	3,252,911,352

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Veteran's Assistance

0613 - VETERANS AFFAIRS

WV Code Chapter - 9A Article - 1

<p>Department Description</p> <p>The Department of Veterans Assistance was elevated from a Division under the Department of Military Affairs and Public Safety (DMAPS) in July 2011 to allow our West Virginia veterans to take their rightful seat in the Governor's Cabinet so we can better pay tribute and more direct attention to their needs.</p> <p>Veteran Affairs provides support, guidance, and oversight to a variety of state-funded veteran-related facilities and programs. The agency operates three facilities: the Donel C. Kinnard Memorial State Veterans Cemetery, a Veteran's Nursing Facility with an Alzheimer's unit, 15 Service Offices, two Claim Offices, and Outreach services which includes a new Veterans Suicide Prevention Program.</p> <p>The State Veterans Cemetery provides West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to our state and nation.</p> <p>The Veteran's Nursing Facility provides our West Virginia veterans the level of end-of-life care they deserve by maintaining a well-trained staff, clean, and honorable environment and the highest levels of compassion for residents.</p> <p>Located throughout the state are 15 veteran service offices and two claim offices which assist West Virginia veterans and their depends in obtaining state and federal benefits related to their military service, and to represent them in the appeals process.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0456 \$11,612,272</p> <p>Federal Revenue Fund 8858 \$8,284,603</p> <p>Special Revenue Fund 6703 \$1,664,234</p>
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**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.06	37.98	37.98	37.98
Personal Services	1,348,744	1,500,860	1,500,860	1,589,422
Employee Benefits	430,482	430,912	430,912	447,429
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,779,225	1,931,772	1,931,772	2,036,851
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	0.66	0.66	0.66
Personal Services	0	81,200	81,200	81,200
Employee Benefits	0	29,680	29,680	29,680
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	110,880	110,880	110,880
06400 - Repairs And Alterations				
Repairs & Alterations	2,228	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	2,228	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	12,731	20,000	20,000	20,000
Total 09900 - Unclassified	12,731	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	170,150	161,450	161,450	161,450
Total 13000 - Current Expenses	170,150	161,450	161,450	161,450
22800 - Veterans' Field Offices				
Current Expenses	335,035	390,000	390,000	390,000
Repairs & Alterations	3	50	50	50
Asset Purchases or Construction	15,205	15,500	15,500	15,500
Total 22800 - Veterans' Field Offices	350,244	405,550	405,550	405,550
25800 - Buildings				
Buildings	0	7,000,000	0	0
Total 25800 - Buildings	0	7,000,000	0	0
25899 - Buildings-Surplus				
Buildings	0	8,500,000	0	0
Total 25899 - Buildings-Surplus	0	8,500,000	0	0

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
28600 - Veterans Nursing Home				
FTE	116.76	113.85	113.85	113.85
Personal Services	3,370,701	11,310,197	4,472,579	4,676,248
Employee Benefits	1,229,447	3,828,877	1,497,800	1,535,784
Current Expenses	1,313,980	(6,796,728)	736,001	736,001
Repairs & Alterations	16,561	112,536	50,000	50,000
Other Assets	38,026	(34,382)	40,000	40,000
Asset Purchases or Construction	6,625	48,001	65,092	65,092
Total 28600 - Veterans Nursing Home	5,975,340	8,468,502	6,861,472	7,103,125
29100 - Veterans' Nursing Home - Surplus				
Current Expenses	2,187,796	0	0	0
Total 29100 - Veterans' Nursing Home - Surplus	2,187,796	0	0	0
32800 - Veterans' Toll Free Assistance Line				
Current Expenses	0	2,015	2,015	2,015
Total 32800 - Veterans' Toll Free Assistance Line	0	2,015	2,015	2,015
32900 - Veterans' Reeducation Assistance				
Current Expenses	9,611	76,110	40,000	40,000
Total 32900 - Veterans' Reeducation Assistance	9,611	76,110	40,000	40,000
34200 - Veterans' Grant Program				
Current Expenses	431,359	1,049,418	560,000	560,000
Asset Purchases or Construction	0	99,555	0	0
Total 34200 - Veterans' Grant Program	431,359	1,148,973	560,000	560,000
34400 - Veterans Bonus-Surplus				
Current Expenses	574,600	117,785	0	0
Total 34400 - Veterans Bonus-Surplus	574,600	117,785	0	0
47300 - Veterans' Grave Markers				
Current Expenses	380	10,000	10,000	10,000
Total 47300 - Veterans' Grave Markers	380	10,000	10,000	10,000

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
61700 - Veterans Outreach Programs				
FTE	2.00	2.00	2.00	2.00
Personal Services	61,484	0	0	0
Employee Benefits	20,831	0	0	0
Current Expenses	94,340	0	0	0
Total 61700 - Veterans Outreach Programs	176,654	0	0	0
80800 - Veterans Cemetery				
FTE	4.00	4.25	4.25	4.25
Personal Services	143,340	193,800	193,800	204,638
Employee Benefits	65,415	77,610	77,610	79,631
Current Expenses	118,558	111,305	111,305	111,305
Repairs & Alterations	7,344	6,500	6,500	6,500
Asset Purchases or Construction	2,628	0	0	0
Total 80800 - Veterans Cemetery	337,285	389,215	389,215	402,074
85400 - Ed. Oppoptunities For Child. Of Deceased Veterans				
Current Expenses	12,000	200,351	0	0
Repairs & Alterations	3,240	(3,240)	0	0
Total 85400 - Ed. Oppoptunities For Child. Of Deceased Veterans	15,240	197,111	0	0
91300 - Brim Premium				
Current Expenses	39,628	50,000	50,000	50,000
Total 91300 - Brim Premium	39,628	50,000	50,000	50,000
Total Fund 0456 - Division Of Veterans' Affairs Fund	12,062,472	28,594,364	10,547,354	10,906,945
Less: Reappropriations	3,478,348	11,047,010	0	0
Net Fund Total	8,584,124	17,547,354	10,547,354	10,906,945

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - Consolidated Federal Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	56.07	55.01	55.01	55.01
Personal Services	1,636,072	2,258,565	2,258,565	2,365,028
Employee Benefits	566,159	631,800	631,800	651,655
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,202,231	2,890,365	2,890,365	3,016,683
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.00	0.34	0.34	0.34
Personal Services	0	42,800	57,120	57,120
Employee Benefits	0	14,320	0	0
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	57,120	57,120	57,120
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				
Asset Purchases or Construction	26,203	25,000	25,000	25,000
Total 07000 - Equipment	26,203	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	2,692,194	2,840,300	2,840,300	2,840,300
Repairs & Alterations	176	0	0	0
Total 13000 - Current Expenses	2,692,370	2,840,300	2,840,300	2,840,300
25800 - Buildings				
Buildings	214,034	250,000	250,000	250,000
Total 25800 - Buildings	214,034	250,000	250,000	250,000
73000 - Land				
Land	0	500	500	500
Total 73000 - Land	0	500	500	500

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - Consolidated Federal Funds	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
80800 - Veterans Cemetery				
Current Expenses	111,298	79,500	79,500	79,500
Repairs & Alterations	1,028	0	0	0
Other Assets	567	0	0	0
Asset Purchases or Construction	12,886	95,500	95,500	95,500
Total 80800 - Veterans Cemetery	125,779	175,000	175,000	175,000
89101 - Federal Coronavirus Pandemic				
Buildings	0	1,315,090	0	0
Asset Purchases or Construction	0	500,950	0	1,900,000
Total 89101 - Federal Coronavirus Pandemic	0	1,816,040	0	1,900,000
Total Fund 8858 - Consolidated Federal Funds	5,260,617	8,074,325	6,258,285	8,284,603
Less: Reappropriations	0	0	0	
Net Fund Total	5,260,617	8,074,325	6,258,285	8,284,603

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6703 - Veterans Facilities Support Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
13000 - Current Expenses				
Current Expenses	1,479,347	1,654,234	1,654,234	1,654,234
Total 13000 - Current Expenses	1,479,347	1,654,234	1,654,234	1,654,234
42600 - Transfers				
Current Expenses	2,000,000	0	0	0
Total 42600 - Transfers	2,000,000	0	0	0
69000 - Other Assets				
Other Assets	8,202	10,000	10,000	10,000
Total 69000 - Other Assets	8,202	10,000	10,000	10,000
Total Fund 6703 - Veterans Facilities Support Fund	3,487,549	1,664,234	1,664,234	1,664,234
Less: Reappropriations	0	0	0	
Net Fund Total	3,487,549	1,664,234	1,664,234	1,664,234

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6702 - Veterans Nursing Building Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	661,480	778,000	778,000	778,000
Total 09900 - Unclassified	661,480	778,000	778,000	778,000
Total Fund 6702 - Veterans Nursing Building Fund	661,480	778,000	778,000	778,000
Less: Reappropriations	0	0	0	
Net Fund Total	661,480	778,000	778,000	778,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				Governor's
FUND: 6704 - Veterans Nursing Home Debt Service Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	661,480	800,000	800,000	800,000
Total 09900 - Unclassified	661,480	800,000	800,000	800,000
Total Fund 6704 - Veterans Nursing Home Debt Service Fund	661,480	800,000	800,000	800,000
Less: Reappropriations	0	0	0	
Net Fund Total	661,480	800,000	800,000	800,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				Governor's
FUND: 6706 - Veterans Cemetery Donations	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
09900 - Unclassified				
Current Expenses	18,981	50,000	50,000	50,000
Total 09900 - Unclassified	18,981	50,000	50,000	50,000
Total Fund 6706 - Veterans Cemetery Donations	18,981	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,981	50,000	50,000	50,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	12,062,472	28,594,364	10,547,354	10,906,945
FEDERAL REVENUE	5,260,617	8,074,325	6,258,285	8,284,603
SPECIAL REVENUE	3,487,549	1,664,234	1,664,234	1,664,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,341,941	1,628,000	1,628,000	1,628,000
TOTAL VETERANS AFFAIRS	22,152,579	39,960,923	20,097,873	22,483,782
Less: Reappropriations	3,478,348	11,047,010	0	
Net Department Total	18,674,231	28,913,913	20,097,873	22,483,782

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Veteran's Assistance

0618 - VETERANS HOME

WV Code Chapter - 9 Article - 2

<p>Department Description</p> <p>The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home in Barboursville. The 150-bed facility located on a 23-acre plot was authorized in 1975 and opened in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, nursing, housekeeping, and recreational services. During that time, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefit assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more the 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0460 \$1,696,372</p> <p>Federal Revenue Fund 8728 \$3,225,731</p> <p>Special Revenue Fund 6754 \$300,000</p>
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**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS HOME				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0460 - Veteran's Home General Operating Fund	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.10	29.10	29.10	29.10
Personal Services	762,129	899,896	899,896	966,451
Employee Benefits	312,521	317,200	317,200	329,613
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,074,650	1,217,096	1,217,096	1,296,064
13000 - Current Expenses				
Current Expenses	46,759	46,759	46,759	46,759
Total 13000 - Current Expenses	46,759	46,759	46,759	46,759
13099 - Current Expenses-Surplus				
Current Expenses	339,038	0	0	0
Repairs & Alterations	10,102	0	0	0
Other Assets	25,616	0	0	0
Asset Purchases or Construction	70	0	0	0
Total 13099 - Current Expenses-Surplus	374,826	0	0	0
61700 - Veterans Outreach Programs				
Personal Services	0	80,330	80,330	82,880
Employee Benefits	0	27,410	27,410	27,886
Current Expenses	0	93,000	93,000	93,000
Total 61700 - Veterans Outreach Programs	0	200,740	200,740	203,766
Total Fund 0460 - Veteran's Home General Operating Fund	1,496,235	1,464,595	1,464,595	1,546,589
Less: Reappropriations	0	0	0	
Net Fund Total	1,496,235	1,464,595	1,464,595	1,546,589

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.90	17.90	17.90	17.90
Personal Services	542,268	693,850	693,850	731,845
Employee Benefits	197,914	213,000	213,000	220,086
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	740,182	906,850	906,850	951,931
06400 - Repairs And Alterations				
Repairs & Alterations	24,286	60,500	60,500	60,500
Total 06400 - Repairs And Alterations	24,286	60,500	60,500	60,500
07000 - Equipment				
Asset Purchases or Construction	3,434	10,500	10,500	10,500
Total 07000 - Equipment	3,434	10,500	10,500	10,500
13000 - Current Expenses				
Current Expenses	621,399	595,700	595,700	595,700
Repairs & Alterations	17	0	0	0
Total 13000 - Current Expenses	621,416	595,700	595,700	595,700
25800 - Buildings				
Buildings	0	500	500	500
Total 25800 - Buildings	0	500	500	500
69000 - Other Assets				
Other Assets	0	6,500	6,500	6,500
Total 69000 - Other Assets	0	6,500	6,500	6,500
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
89101 - Federal Coronavirus Pandemic				
Buildings	0	1,093,445	0	0
Asset Purchases or Construction	0	414,579	0	1,600,000
Total 89101 - Federal Coronavirus Pandemic	0	1,508,024	0	1,600,000
Total Fund 8728 - Consolidated Federal Funds Veteran's Home Fund	1,389,317	3,088,674	1,580,650	3,225,731
Less: Reappropriations	0	0	0	0
Net Fund Total	1,389,317	3,088,674	1,580,650	3,225,731

**State of West Virginia
FY 2023 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 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	13,586	10,600	10,600	10,600
Total 06400 - Repairs And Alterations	13,586	10,600	10,600	10,600
13000 - Current Expenses				
Current Expenses	274,509	289,400	289,400	289,400
Total 13000 - Current Expenses	274,509	289,400	289,400	289,400
Total Fund 6754 - Wv Veteran's Home Special Revenue Operating Fund	288,095	300,000	300,000	300,000
Less: Reappropriations	0	0	0	
Net Fund Total	288,095	300,000	300,000	300,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER

FUND: 6750 - Wv Veteran's Home Contributions Fund

FY 2021 Actuals

FY 2022 Budgeted

FY 2023 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	23,459	34,200	30,000	30,000
Total 09900 - Unclassified	23,459	34,200	30,000	30,000
Total Fund 6750 - Wv Veteran's Home Contributions Fund	23,459	34,200	30,000	30,000
Less: Reappropriations	0	0	0	
Net Fund Total	23,459	34,200	30,000	30,000

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS HOME	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	1,496,235	1,464,595	1,464,595	1,546,589
FEDERAL REVENUE	1,389,317	3,088,674	1,580,650	3,225,731
SPECIAL REVENUE	288,095	300,000	300,000	300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,459	34,200	30,000	30,000
TOTAL VETERANS HOME	3,197,106	4,887,469	3,375,245	5,102,320
Less: Reappropriations	0	0	0	0
Net Department Total	3,197,106	4,887,469	3,375,245	5,102,320

**State of West Virginia
FY 2023 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Veteran's Assistance	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Request	Governor's Recommendation
GENERAL REVENUE	13,558,707	30,058,959	12,011,949	12,453,534
FEDERAL REVENUE	6,649,935	11,162,999	7,838,935	11,510,334
SPECIAL REVENUE	3,775,644	1,964,234	1,964,234	1,964,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,365,400	1,662,200	1,658,000	1,658,000
TOTAL Veteran's Assistance	25,349,686	44,848,392	23,473,118	27,586,102
Less: Reappropriations	3,478,348	11,047,010	0	
Net Cabinet Total	21,871,338	33,801,382	23,473,118	27,586,102