

STATE OF WEST VIRGINIA

GENERAL REVENUE COMPARISON

2021 ENROLLED BUDGET
2022 AGENCY REQUESTS



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November 2020

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STATE OF WEST VIRGINIA
GENERAL REVENUE COMPARISON
2021 ENROLLED BUDGET
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Compiled by the Budget Division
Legislative Auditor's Office
November 2020

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
LEGISLATIVE				
Senate Fund 0165	00300	\$1,010,000.00	\$ 2,020,000.00	\$ 1,010,000.00
	00500	\$4,011,332.00	\$ 8,022,664.00	\$ 4,011,332.00
	02100	\$276,392.00	552,784.00	\$ 276,392.00
	06400	\$50,000.00	100,000.00	\$ 50,000.00
	10100	\$20,000.00	40,000.00	\$ 20,000.00
	10200	\$60,000.00	120,000.00	\$ 60,000.00
	10300	\$125,000.00	250,000.00	\$ 125,000.00
	39900	\$370,000.00	740,000.00	\$ 370,000.00
	91300	\$29,482.00	58,964.00	\$ 29,482.00
		\$ 5,952,206.00	\$ 11,904,412.00	\$ 5,952,206.00
House Of Delegates Fund 0170	00300	\$3,000,000.00	3,000,000.00	\$ -
	00500	\$575,000.00	575,000.00	\$ -
	02100	\$4,399,031.00	4,399,031.00	\$ -
	39900	\$1,350,000.00	1,350,000.00	\$ -
	91300	\$80,000.00	\$ 80,000.00	\$ -
		\$ 9,404,031.00	\$ 9,404,031.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Joint Expenses Fund 0175	10400	\$6,725,138.00	6,725,138.00	\$ -
	10500	\$260,000.00	260,000.00	\$ -
	10600	\$147,250.00	147,250.00	\$ -
	10700	\$1,447,500.00	1,447,500.00	\$ -
	10701	\$600,000.00	600,000.00	\$ -
	31900	\$0.00	\$0.00	\$ -
	91300	\$60,569.00	60,569.00	\$ -
		\$9,240,457.00	\$ 9,240,457.00	\$ -
TOTAL LEGISLATIVE		\$ 24,596,694.00	\$ 30,548,900.00	\$ 5,952,206.00
JUDICIAL				
Supreme Court General Judicial	00100	111,440,000.00	115,126,000.00	\$ 3,686,000.00
Fund 0180	01000	\$ -	\$ -	\$ -
	06400	40,000.00	70,000.00	\$ 30,000.00
	07000	1,950,000.00	1,800,000.00	\$ (150,000.00)
	09002	300,000.00	300,000.00	\$ -
	11000	838,000.00	773,000.00	\$ (65,000.00)
	13000	19,911,000.00	20,287,000.00	\$ 376,000.00
	25800	10,000.00	10,000.00	\$ -
	69000	200,000.00	200,000.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Supreme Court General Judicial	91300	810,000.00	834,000.00	\$ 24,000.00
Fund 0180 cont.		\$ 135,499,000.00	\$ 139,400,000.00	\$ 3,901,000.00
TOTAL JUDICIAL		\$ 135,499,000.00	\$ 139,400,000.00	\$ 3,901,000.00
EXECUTIVE				
Governors Office Fund 0101	00100	\$3,250,758.00	\$3,250,758.00	\$ -
	00200	\$ -	\$ -	\$ -
	06400	\$25,000.00	\$25,000.00	\$ -
	12300	\$60,700.00	\$60,700.00	\$ -
	13000	\$800,000.00	\$800,000.00	\$ -
	13400	\$396,726.00	\$396,726.00	\$ -
	18500	\$1,000,000.00	\$1,000,000.00	\$ -
	18600	\$596,157.00	\$596,157.00	\$ -
	91300	\$183,645.00	\$183,645.00	\$ -
		\$ 6,312,986.00	\$ 6,312,986.00	\$ -
Governors Office - Custodial	00100	\$381,293.00	\$381,293.00	\$ -
Fund 0102	06400	\$5,000.00	\$5,000.00	\$ -
	13000	\$183,158.00	\$183,158.00	\$ -
		\$ 569,451.00	\$ 569,451.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Governors Office - Civil Contingent Fund	21201	\$2,000,000.00	\$2,000,000.00	\$ -
Fund 0105	75701	\$6,000,000.00	\$6,000,000.00	\$ -
		\$ 8,000,000.00	\$ 8,000,000.00	\$ -
TOTAL GOVERNORS OFFICE		\$ 14,882,437.00	\$ 14,882,437.00	\$ -
Auditors Office General	00100	\$2,797,589.00	\$2,797,589.00	\$ -
Administration Fund 0116	13000	\$13,429.00	\$13,429.00	\$ -
	91300	\$12,077.00	\$12,077.00	\$ -
		\$ 2,823,095.00	\$ 2,823,095.00	\$ -
TOTAL AUDITORS OFFICE		\$ 2,823,095.00	\$ 2,823,095.00	\$ -
Treasurers Office Fund 0126	00100	2,570,242.00	2,570,242.00	\$ -
	09900	31,463.00	31,463.00	\$ -
	11800	41,794.00	41,794.00	\$ -
	13000	772,684.00	772,684.00	\$ -
	69000	10,000.00	10,000.00	\$ -
	69201	150,000.00	150,000.00	\$ -
	91300	59,169.00	59,169.00	\$ -
		\$ 3,635,352.00	\$ 3,635,352.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
TOTAL TREASURERS OFFICE		\$ 3,635,352.00	\$ 3,635,352.00	\$ -
Department of Agriculture	00100	6,298,229.00	6,298,229.00	\$ -
Fund 0131	03900	131,942.00	131,942.00	\$ -
	05500	87,759.00	87,759.00	\$ -
	11900	1,003,440.00	1,003,440.00	\$ -
	12801	150,467.00	150,467.00	\$ -
	13000	848,115.00	848,115.00	\$ -
	13700	453,698.00	453,698.00	\$ -
	13701	350,000.00	350,000.00	\$ -
	36300	45,000.00	45,000.00	\$ -
	36301	255,624.00	255,624.00	\$ -
	47000	176,400.00	176,400.00	\$ -
	69100	70,634.00	70,634.00	\$ -
	78500	99,828.00	99,828.00	\$ -
	78600	975,284.00	975,284.00	\$ -
	83000	112,427.00	112,427.00	\$ -
	84300	8,820.00	8,820.00	\$ -
	91300	138,905.00	138,905.00	\$ -
	94101	738,554.00	738,554.00	\$ -
	94200	73,122.00	73,122.00	\$ -
	96900	426,000.00	426,000.00	\$ -
	97000	55,835.00	55,835.00	\$ -
		\$ 12,500,083.00	\$ 12,500,083.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Department of Agriculture	00100	\$99,547.00	99,547.00	\$ -
Fund 0607	09900	\$950.00	950.00	\$ -
		\$ 100,497.00	\$ 100,497.00	\$ -
State Conservation Committee	00100	\$794,191.00	794,191.00	\$ -
Fund 0132	09900	\$77,059.00	77,059.00	\$ -
	12000	\$9,799,709.00	9,799,709.00	\$ -
	13000	\$317,848.00	317,848.00	\$ -
	91300	\$34,428.00	34,428.00	\$ -
		\$ 11,023,235.00	\$ 11,023,235.00	\$ -
Meat Inspection Fund 0135	00100	\$668,030.00	668,030.00	\$ -
	09900	\$7,090.00	7,090.00	\$ -
	13000	\$82,605.00	82,605.00	\$ -
		\$ 757,725.00	\$ 757,725.00	\$ -
Agricultural Awards Fund 0136	57700	\$15,000.00	15,000.00	\$ -
	73700	\$39,250.00	39,250.00	\$ -
		\$ 54,250.00	\$ 54,250.00	\$ -
TOTAL AGRICULTURE		\$ 24,435,790.00	\$ 24,435,790.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Attorney General	00100	\$2,818,788.00	2,818,788.00	\$ -
Fund 0150	06400	\$1,000.00	1,000.00	\$ -
	07000	\$1,000.00	1,000.00	\$ -
	09900	\$24,428.00	24,428.00	\$ -
	13000	\$762,097.00	762,097.00	\$ -
	26000	\$946,078.00	946,078.00	\$ -
	74000	\$279,412.00	279,412.00	\$ -
	91300	\$120,654.00	120,654.00	\$ -
		\$ 4,953,457.00	\$ 4,953,457.00	\$ -
TOTAL ATTORNEY GENERAL		\$ 4,953,457.00	\$ 4,953,457.00	\$ -
Secretary of State	00100	\$118,794.00	118,794.00	\$ -
Fund 0155	09900	\$8,352.00	8,352.00	\$ -
	13000	\$795,948.00	795,948.00	\$ -
	91300	\$34,500.00	34,500.00	\$ -
		\$ 957,594.00	\$ 957,594.00	\$ -
TOTAL SECRETARY OF STATE		\$ 957,594.00	\$ 957,594.00	\$ -
State Election Commission	00100	\$2,477.00	2,477.00	\$ -
Fund 0160	09900	\$75.00	75.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
State Election Commission	13000	\$4,956.00	4,956.00	\$ -
Fund 0160 cont.		\$ 7,508.00	\$ 7,508.00	\$ -
TOTAL EXECUTIVE		\$ 51,695,233.00	\$ 51,695,233.00	\$ -
ADMINISTRATION				
Dept of Ad Office of the Secretary	00100	\$606,584.00	606,584.00	\$ -
Fund 0186	06400	\$100.00	100.00	\$ -
	07000	\$1,000.00	1,000.00	\$ -
	09900	\$9,177.00	9,177.00	\$ -
	13000	\$85,009.00	85,009.00	\$ -
	30400	\$27,546.00	27,546.00	\$ -
	51600	\$15,000,000.00	15,000,000.00	\$ -
	54000	\$4,000.00	4,000.00	\$ -
	69000	\$100.00	100.00	\$ -
	91300	\$6,736.00	6,736.00	\$ -
		\$ 15,740,252.00	\$ 15,740,252.00	\$ -
Public Employees Insurance Agency	80100	\$ 21,000,000.00	\$ 21,000,000.00	\$ -
Fund 0200		\$ 21,000,000.00	\$ 21,000,000.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Finance	00100	\$64,696.00	\$ 64,696.00	\$ -
Fund 0203	09900	\$1,400.00	\$ 1,400.00	\$ -
	12500	\$612,666.00	612,666.00	\$ -
	13000	\$66,721.00	60,721.00	\$ (6,000.00)
	91300	\$7,517.00	13,517.00	\$ 6,000.00
		\$ 753,000.00	\$ 753,000.00	\$ -
Division of Purchasing	00100	\$1,055,926.00	1,055,926.00	\$ -
Fund 0210	06400	\$200.00	200.00	\$ -
	09900	\$144.00	144.00	\$ -
	13000	\$1,285.00	1,285.00	\$ -
	91300	\$6,922.00	6,922.00	\$ -
		\$ 1,064,477.00	\$ 1,064,477.00	\$ -
Commission on Uniform State	13000	\$ 45,550.00	\$ 45,550.00	\$ -
Laws Fund 0214		\$ 45,550.00	\$ 45,550.00	\$ -
West Virginia Public Employees	00100	\$969,627.00	969,627.00	\$ -
Grievance Board Fund 0220	07000	\$50.00	50.00	\$ -
	09900	\$1,000.00	1,000.00	\$ -
	13000	145,295.00	145,295.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
West Virginia Public Employees	91300	8,740.00	8,740.00	\$ -
Grievance Board Fund 0220 cont.		\$ 1,124,712.00	\$ 1,124,712.00	\$ -
Ethics Commission	00100	\$606,969.00	606,969.00	\$ -
Fund 0223	06400	\$500.00	500.00	\$ -
	09900	\$2,200.00	2,200.00	\$ -
	13000	\$104,501.00	104,501.00	\$ -
	69000	\$100.00	100.00	\$ -
	91300	\$5,574.00	5,574.00	\$ -
		\$ 719,844.00	\$ 719,844.00	\$ -
Public Defender Services	00100	\$1,899,483.00	1,899,483.00	\$ -
Fund 0226	09900	\$333,300.00	333,300.00	\$ -
	13000	\$12,740.00	12,740.00	\$ -
	35200	\$19,538,435.00	19,538,435.00	\$ -
	78800	\$12,691,113.00	12,691,113.00	\$ -
	91300	\$10,575.00	10,575.00	\$ -
		\$ 34,485,646.00	\$ 34,485,646.00	\$ -
Division of General Services	00100	2,722,499.00	2,722,499.00	\$ -
Fund 0230	06400	500.00	500.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of General Services	07000	5,000.00	5,000.00	\$ -
Fund 0230 cont.	09900	20,000.00	20,000.00	\$ -
	12600	14,000.00	14,000.00	\$ -
	13000	1,148,349.00	1,148,349.00	\$ -
	25800	\$ -	\$ -	\$ -
	37100	68,000.00	68,000.00	\$ -
	58900	23,660,888.00	23,660,888.00	\$ -
	69000	\$ -	\$ -	\$ -
	73000	\$ -	\$ -	\$ -
	91300	129,983.00	129,983.00	\$ -
		\$ 27,769,219.00	\$ 27,769,219.00	\$ -
Committee for the Purchase of Commodities and Services from the Handicapped Fund 0233	00100	\$3,187.00	\$ 3,187.00	\$ -
	13000	\$868.00	\$ 868.00	\$ -
		\$ 4,055.00	\$ 4,055.00	\$ -
West Virginia Prosecuting Attorneys Institute Fund 0557	68300	\$141,579.00	141,579.00	\$ -
	74900	\$105,074.00	105,074.00	\$ -
		\$ 246,653.00	\$ 246,653.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Real Estate Division Fund 0610	00100	\$681,101.00	681,101.00	\$ -
	06400	\$100.00	100.00	\$ -
	07000	\$2,500.00	2,500.00	\$ -
	09900	\$1,000.00	1,000.00	\$ -
	13000	137,381.00	137,381.00	\$ -
	91300	9,784.00	9,784.00	\$ -
		\$ 831,866.00	\$ 831,866.00	\$ -
Travel Management Fund 0615	00100	\$802,363.00	802,363.00	\$ -
	06400	\$1,000.00	1,000.00	\$ -
	07000	\$5,000.00	5,000.00	\$ -
	09900	\$12,032.00	12,032.00	\$ -
Travel Management Fund 0615 cont.	13000	\$440,247.00	440,247.00	\$ -
	25800	\$100.00	100.00	\$ -
	69000	\$100.00	100.00	\$ -
		\$ 1,260,842.00	\$ 1,260,842.00	\$ -
TOTAL ADMINISTRATION		\$ 105,046,116.00	\$ 105,046,116.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
COMMERCE				
West Virginia Tourism Office	61803	\$10,000,000.00	10,000,000.00	\$ -
Fund 0246	61803	\$1,500,000.00	1,500,000.00	\$ -
	61803	\$500,000.00	500,000.00	\$ -
	61803	\$500,000.00	500,000.00	\$ -
	61803	\$1,500,000.00	1,500,000.00	\$ -
		\$ 14,000,000.00	\$ 14,000,000.00	\$ -
Division of Forestry General				
Administration Fund 0250	00100	\$2,881,455.00	2,891,455.00	\$ 10,000.00
	06400	\$80,000.00	80,000.00	\$ -
	07000	\$2,061.00	2,061.00	\$ -
	09900	\$21,435.00	21,435.00	\$ -
	13000	\$338,953.00	338,953.00	\$ -
	91300	\$98,754.00	98,754.00	\$ -
		\$ 3,422,658.00	\$ 3,432,658.00	\$ 10,000.00
Geological and Economic				
Survey Fund 0253	00100	\$1,678,448.00	1,688,448.00	\$ 10,000.00
	06400	\$968.00	968.00	\$ -
	09900	\$27,678.00	27,678.00	\$ -
	13000	\$51,524.00	51,524.00	\$ -
	20700	\$1,134,143.00	1,134,143.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Geological and Economic	91300	\$24,486.00	24,486.00	\$ -
Survey Fund 0253 cont.		\$ 2,917,247.00	\$ 2,927,247.00	\$ 10,000.00
West Virginia Development Office	00100	\$4,500,420.00	4,500,420.00	\$ -
Fund 0256	09900	\$108,055.00	108,055.00	\$ -
	13000	\$5,815,277.00	5,681,460.00	\$ (133,817.00)
	13200	\$241,570.00	241,570.00	\$ -
	13300	\$1,250,000.00	1,250,000.00	\$ -
	13600	\$152,585.00	152,585.00	\$ -
	24200	\$976,579.00	976,579.00	\$ -
	79400	\$167,467.00	167,467.00	\$ -
	81900	\$1,750,000.00	1,750,000.00	
	91300	\$3,157.00	3,157.00	\$ -
	96000	\$198,415.00	198,415.00	\$ -
		\$ 15,163,525.00	\$ 15,029,708.00	\$ (133,817.00)
Division of Natural Resources	00100	\$16,956,925.00	16,981,925.00	\$ 25,000.00
Fund 0265	06400	\$100.00	100.00	\$ -
	07000	\$100.00	100.00	\$ -
	09900	\$184,711.00	184,711.00	\$ -
	13000	\$196,302.00	196,302.00	\$ -
	25800	\$100.00	100.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Natural Resources	28800	\$3,000,000.00	3,000,000.00	\$ -
Fund 0265 cont.	56400	\$146,986.00	146,986.00	\$ -
	65400	\$164,791.00	164,791.00	\$ -
	69000	\$100.00	100.00	\$ -
	73000	\$100.00	100.00	\$ -
	80600	\$2,552,994.00	2,552,994.00	\$ -
	91300	\$45,141.00	45,141.00	\$ -
		\$ 23,248,350.00	\$ 23,273,350.00	\$ 25,000.00
Division of Miners Health Safety	00100	9,450,243.00	9,375,243.00	\$ (75,000.00)
and Training Fund 0277	09900	111,016.00	111,016.00	\$ -
	13000	1,396,141.00	1,396,141.00	\$ -
	27000	487,752.00	487,752.00	\$ -
	91300	80,668.00	80,668.00	\$ -
		\$ 11,525,820.00	\$ 11,450,820.00	\$ (75,000.00)
Division of Labor	00100	\$1,564,676.00	1,564,676.00	\$ -
General Administration Fund 0260	64000	\$28,000.00	28,000.00	\$ -
	07000	\$15,000.00	15,000.00	\$ -
	13000	\$227,000.00	227,000.00	\$ -
	91300	\$8,500.00	8,500.00	\$ -
		\$ 1,843,176.00	\$ 1,843,176.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Board of Coal Mine Health and	00100	\$233,981.00	233,981.00	\$ -
Safety Fund 0280	09900	\$3,480.00	3,480.00	\$ -
	13000	\$118,138.00	118,138.00	\$ -
		\$ 355,599.00	\$ 355,599.00	\$ -
Workforce WV	00100	\$51,433.00	\$ 51,433.00	\$ -
Fund 0572	09900	\$593.00	\$ 593.00	\$ -
	13000	\$7,337.00	\$ 7,337.00	\$ -
		\$ 59,363.00	\$ 59,363.00	\$ -
Dept of Commerce Office	00100	\$588,872.00	618,872.00	\$ 30,000.00
of the Secretary Fund 0606	09900	\$1,490.00	1,490.00	\$ -
	13000	\$17,099.00	150,916.00	\$ 133,817.00
	70000	\$ 500,000.00	\$ 500,000.00	
		\$ 1,107,461.00	\$ 1,271,278.00	\$ 163,817.00
Division of Energy	00100	\$198,299.00	198,299.00	\$ -
Fund 0612	09900	\$12,395.00	12,395.00	\$ -
	13000	\$1,029,679.00	1,029,679.00	\$ -
	91300	\$3,894.00	3,894.00	\$ -
		\$ 1,244,267.00	\$ 1,244,267.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
TOTAL COMMERCE		\$ 74,887,466.00	\$ 74,887,466.00	\$ -
DEPT OF EDUCATION				
State Department of Education	00100	\$348,042.00	348,042.00	\$ -
School Lunch Program Fund 0303	13000	\$2,118,865.00	2,118,865.00	\$ -
		\$ 2,466,907.00	\$ 2,466,907.00	\$ -
State Department of Education	00100	4,598,523.00	4,598,523.00	\$ -
Fund 0313	07000	\$ -	\$ -	\$ -
	09500	33,028,000.00	33,028,000.00	\$ -
	09900	500,000.00	500,000.00	\$ -
	11500	150,000.00	150,000.00	\$ -
	13000	5,330,000.00	5,330,000.00	\$ -
	14000	5,090,000.00	14,000,000.00	\$ 8,910,000.00
	14300	5,104,544.00	4,640,162.00	\$ (464,382.00)
	15001	2,056,717.00	2,056,717.00	\$ -
	16100	300,000.00	300,000.00	\$ -
	21901	5,000,000.00	5,000,000.00	\$ -
	25800	\$ -	\$ -	\$ -
	26400	238,174.00	119,087.00	\$ (119,087.00)
	29800	951,003.00	951,003.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
State Department of Education	35500	516,791.00	516,791.00	\$ -
Fund 0313 cont.	36600	300,000.00	300,000.00	\$ -
	36800	336,532.00	336,532.00	\$ -
	39600	1,339,588.00	1,339,588.00	\$ -
	42700	429,775.00	429,775.00	\$ -
	47800	1,059,270.00	1,059,270.00	\$ -
	50700	274,899.00	274,899.00	\$ -
	52800	96,000.00	96,000.00	\$ -
	57300	297,188.00	297,188.00	\$ -
	60000	272,775.00	272,775.00	\$ -
	61600	100,000.00	100,000.00	\$ -
	63400	1,500,000.00	1,500,000.00	\$ -
	63600	100,294.00	100,294.00	\$ -
	68400	277,403.00	277,403.00	\$ -
	69000	\$ -	\$ -	\$ -
	72100	500,000.00	500,000.00	\$ -
	73000	\$ -	\$ -	\$ -
	75600	5,705,624.00	5,705,624.00	\$ -
	78101	2,032,238.00	2,032,238.00	\$ -
	78103	4,900,000.00	4,900,000.00	\$ -
	78104	125,000.00	125,000.00	\$ -
	86401	415,500.00	415,500.00	\$ -
	88600	1,756,470.00	1,756,470.00	\$ -
	91300	342,859.00	342,859.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
State Department of Education	93100	2,006,978.00	2,006,978.00	\$ -
Fund 0313 cont.	93300	7,636,586.00	7,636,586.00	\$ -
	96600	25,000.00	25,000.00	\$ -
	99600	516,250.00	516,250.00	\$ -
		\$ 95,209,981.00	\$ 103,536,512.00	\$ 8,326,531.00
State Dept of Education Aid	15900	7,271,757.00	7,271,757.00	\$ -
For Exceptional Children	16000	3,968,631.00	3,968,631.00	\$ -
Fund 0314	30200	657,858.00	662,300.00	\$ 4,442.00
	47200	20,325,353.00	20,520,405.00	\$ 195,052.00
		\$ 32,223,599.00	\$ 32,423,093.00	\$ 199,494.00
State Dept of Education State	01200	222,461,499.00	214,140,070.00	\$ (8,321,429.00)
Aid to Schools Fund 0317	01900	66,511,000.00	72,845,000.00	\$ 6,334,000.00
	02200	170,216,073.00	161,188,864.00	\$ (9,027,209.00)
	05300	734,729.00	761,470.00	\$ 26,741.00
	15100	897,576,715.00	889,449,635.00	\$ (8,127,080.00)
	15200	301,789,240.00	298,342,837.00	\$ (3,446,403.00)
	15300	106,219,537.00	105,127,253.00	\$ (1,092,284.00)
	15400	78,177,730.00	70,280,000.00	\$ (7,897,730.00)
	15600	51,956,792.00	51,956,792.00	\$ -
	45300	24,000,000.00	24,000,000.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
State Dept of Education State	65500	62,148,699.00	60,749,726.00	\$ (1,398,973.00)
Aid to Schools Fund 0317 cont.	77500	304,728,000.00	328,703,000.00	\$ 23,975,000.00
	93600	26,408,349.00	26,408,349.00	\$ -
	93601	5,443,468.00	5,443,468.00	\$ -
	ADJ	(2,716,826.00)	(2,412,246.00)	\$ 304,580.00
	LLS	(476,083,702.00)	(476,083,702.00)	\$ -
		\$ 1,839,571,303.00	\$ 1,830,900,516.00	\$ (8,670,787.00)
State Board of Education	00100	1,339,713.00	1,339,713.00	\$ -
Vocational Division Fund 0390	09900	268,800.00	268,800.00	\$ -
	13000	883,106.00	883,106.00	\$ -
	14600	79,873.00	81,252.00	\$ 1,379.00
	14700	132,123.00	132,123.00	\$ -
	14800	24,229,691.00	24,443,275.00	\$ 213,584.00
	14900	5,271,228.00	5,365,530.00	\$ 94,302.00
	14901	-	-	\$ -
	14902	3,100,000.00	3,100,000.00	\$ -
	30500	884,313.00	884,313.00	\$ -
	72600	803,397.00	803,397.00	\$ -
	83900	11,496.00	11,496.00	\$ -
	84000	265,294.00	265,294.00	\$ -
		\$ 37,269,034.00	\$ 37,578,299.00	\$ 309,265.00

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
West Virginia Schools for the	00100	\$11,379,675.00	11,379,675.00	\$ -
Deaf and Blind Fund 0320	06400	\$164,675.00	164,675.00	\$ -
	07000	\$77,000.00	77,000.00	\$ -
	09900	\$110,000.00	110,000.00	\$ -
	13000	\$2,250,696.00	2,250,696.00	\$ -
	25800	\$45,000.00	45,000.00	\$ -
	75500	\$520,000.00	520,000.00	\$ -
	91300	130,842.00	130,842.00	\$ -
		\$ 14,677,888.00	\$ 14,677,888.00	\$ -
TOTAL STATE DEPT OF EDUCATION		\$ 2,021,418,712.00	\$ 2,021,583,215.00	\$ 164,503.00
DEPT ARTS, CULTURE, AND HISTORY				
Division of Culture and History	00100	\$3,463,493.00	3,463,493.00	\$ -
Fund 0293	06400	\$1,000.00	1,000.00	\$ -
	07000	\$1.00	1.00	\$ -
	09900	\$28,483.00	28,483.00	\$ -
	13000	\$610,843.00	610,843.00	\$ -
	16800	\$250,000.00	250,000.00	\$ -
	25800	\$1.00	1.00	\$ -
	69000	\$1.00	1.00	\$ -
	69500	\$573,500.00	573,500.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Culture and History	73000	\$1.00	1.00	\$ -
Fund 0293 cont.	73200	\$231,573.00	231,573.00	\$ -
	75500	\$19,600.00	19,600.00	\$ -
	84400	\$57,548.00	57,548.00	\$ -
	91300	\$39,337.00	39,337.00	\$ -
		\$ 5,275,381.00	\$ 5,275,381.00	\$ -
Library Commission Fund 0296	00100	\$1,314,744.00	1,314,744.00	\$ -
	06400	\$6,500.00	6,500.00	\$ -
	13000	\$139,624.00	139,624.00	\$ -
	18100	\$161,717.00	161,717.00	\$ -
	91300	\$18,205.00	18,205.00	\$ -
		\$ 1,640,790.00	\$ 1,640,790.00	\$ -
Educational Broadcasting	00100	3,312,092.00	3,312,092.00	\$ -
Authority Fund 0300	13000	120,146.00	120,146.00	\$ -
	24900	300,000.00	300,000.00	\$ -
	75500	50,000.00	50,000.00	\$ -
	91300	48,453.00	48,453.00	\$ -
		\$ 3,830,691.00	\$ 3,830,691.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
State Board of Rehabilitation	00100	\$11,459,977.00	11,459,977.00	\$ -
Division of Rehabilitation	00900	\$429,418.00	429,418.00	\$ -
Services Fund 0310	13000	\$558,815.00	558,815.00	\$ -
	16300	\$1,817,427.00	1,817,427.00	\$ -
	20600	\$77,960.00	77,960.00	\$ -
	40700	\$333,828.00	333,828.00	\$ -
	59800	\$131,575.00	131,575.00	\$ -
	91300	\$77,464.00	77,464.00	\$ -
		\$ 14,886,464.00	\$ 14,886,464.00	\$ -
TOTAL ARTS, CULTURE, AND HISTORY		\$ 25,633,326.00	\$ 25,633,326.00	\$ -
DEPT OF ENVIRONMENTAL PROTECTION				
Environmental Quality Board	00100	\$82,539.00	82,539.00	\$ -
General Administration	06400	\$800.00	800.00	\$ -
Fund 0270	07000	\$500.00	500.00	\$ -
	13000	\$28,453.00	28,453.00	\$ -
	69000	\$400.00	400.00	\$ -
	91300	\$791.00	791.00	\$ -
		\$ 113,483.00	\$ 113,483.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Environmental	00100	4,207,200.00	4,207,200.00	\$ -
Protection Fund 0273	06400	\$1,500.00	1,500.00	\$ -
	06800	\$576,278.00	576,278.00	\$ -
	09900	\$14,825.00	14,825.00	\$ -
	13000	86,116.00	86,116.00	\$ -
	60700	\$237,824.00	237,824.00	\$ -
	63700	\$77,396.00	77,396.00	\$ -
	65600	\$139,000.00	139,000.00	\$ -
	77600	\$148,485.00	148,485.00	\$ -
	85500	\$1,009,855.00	1,009,855.00	\$ -
		\$ 6,498,479.00	\$ 6,498,479.00	\$ -
Air Quality Board Fund 0550	00100	\$60,737.00	60,737.00	\$ -
	06400	\$800.00	800.00	\$ -
	07000	\$400.00	400.00	\$ -
	13000	\$11,612.00	11,612.00	\$ -
	69000	\$200.00	200.00	\$ -
	91300	\$2,304.00	2,304.00	\$ -
		\$ 76,053.00	\$ 76,053.00	\$ -
TOTAL DEPT OF ENVIRONMENTAL PROTECTION		\$ 6,688,015.00	\$ 6,688,015.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
DEPT OF HEALTH AND HUMAN RESOURCES				
Dept of Health and Human	00100	\$384,638.00	384,638.00	\$ -
Resources Office of the Secretary	09900	\$6,459.00	6,459.00	\$ -
Fund 0400	13000	\$50,613.00	50,613.00	\$ -
	70400	\$225,534.00	225,534.00	\$ -
		\$ 667,244.00	\$ 667,244.00	\$ -
Division of Health Central Office General				
Administrative Fund 0407	00100	12,544,773.00	12,544,773.00	\$ -
	04500	8,714,647.00	8,714,647.00	\$ -
	09900	671,795.00	671,795.00	\$ -
	13000	5,588,459.00	5,588,459.00	\$ -
	18400	14,160,490.00	14,160,490.00	\$ -
	18700	1,891,323.00	1,891,323.00	\$ -
	21000	38,621.00	38,621.00	\$ -
	22300	8,134,060.00	8,134,060.00	\$ -
	22500	206,306.00	206,306.00	\$ -
	35402	545,153.00	545,153.00	\$ -
	38300	1,695,271.00	1,695,271.00	\$ -
	42001	1,459,989.00	1,459,989.00	\$ -
	46700	170,885.00	170,885.00	\$ -
	55100	338,235.00	338,235.00	\$ -
	55300	329,256.00	329,256.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Health Central Office General	57500	5,892,707.00	5,892,707.00	\$ -
Administrative Fund 0407 cont.	62600	1,497,192.00	1,497,192.00	\$ -
	62800	4,263,706.00	1,223,666.00	\$ (3,040,040.00)
	72300	250,000.00	250,000.00	\$ -
	72700	3,750,000.00	3,750,000.00	\$ -
	75500	70,000.00	70,000.00	\$ -
	77800	890,000.00	890,000.00	\$ -
	83400	49,933.00	49,933.00	\$ -
	87300	97,125.00	97,125.00	\$ -
	91300	169,791.00	169,791.00	\$ -
	91800	1,921,322.00	1,921,322.00	\$ -
	94400	712,942.00	712,942.00	\$ -
		\$ 76,053,981.00	\$ 73,013,941.00	\$ (3,040,040.00)
Consolidated Medical	00100	\$1,632,588.00	1,632,588.00	\$ -
Services Fund 0525	13000	\$14,113.00	14,113.00	\$ -
	14902	\$200,000.00	\$200,000.00	\$ -
	21900	\$68,613,953.00	69,031,175.00	\$ 417,222.00
	22100	\$251,226.00	-	\$ (251,226.00)
	33500	\$147,729,180.00	147,729,180.00	\$ -
	35400	\$1,840,000.00	1,840,000.00	\$ -
	75500	\$2,875,000.00	950,000.00	\$ (1,925,000.00)
	80400	\$165,996.00	-	\$ (165,996.00)

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Consolidated Medical	91300	\$1,296,098.00	1,296,098.00	\$ -
Services Fund 0525 cont.		\$ 224,618,154.00	\$ 222,693,154.00	\$ (1,925,000.00)
Division of Health WV				
Drinking Water State Revolving	68900	\$ 647,500.00	\$ 647,500.00	\$ -
Fund 0561		\$ 647,500.00	\$ 647,500.00	\$ -
Human Rights Commission	00100	\$1,073,553.00	1,073,553.00	\$ -
Fund 0416	09900	\$4,024.00	4,024.00	\$ -
	13000	\$331,304.00	331,304.00	\$ -
	91300	\$10,764.00	10,764.00	\$ -
		\$ 1,419,645.00	\$ 1,419,645.00	\$ -
Division of Human Services	00100	\$50,356,249.00	50,356,249.00	\$ -
Fund 0403	09900	\$5,688,944.00	5,688,944.00	\$ -
	13000	\$11,708,336.00	11,708,336.00	\$ -
	14400	\$3,102,718.00	3,102,718.00	\$ -
	18900	\$297,855,264.00	476,332,288.00	\$ 178,477,024.00
	19500	\$226,476,781.00	226,476,781.00	\$ -
	19600	\$1,565,000.00	1,565,000.00	\$ -
	27400	\$1,762,464.00	1,762,464.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Human Services	38400	\$400,000.00	400,000.00	\$ -
Fund 0403 cont.	45500	\$105,695.00	105,695.00	\$ -
	46600	\$108,541,736.00	108,541,736.00	\$ -
	46800	\$27,843,073.00	27,843,073.00	\$ -
	51500	\$ -	\$ -	\$ -
	53300	\$13,593,620.00	13,593,620.00	\$ -
	54700	\$6,356,000.00	6,356,000.00	\$ -
	60300	\$ -	\$ -	\$ -
	68800	\$1,000,000.00	1,000,000.00	\$ -
	69800	\$135,000.00	135,000.00	\$ -
	70500	\$6,458,806.00	6,458,806.00	\$ -
	70700	\$25,819,096.00	25,819,096.00	\$ -
	70800	\$5,693,743.00	5,693,743.00	\$ -
	75000	\$2,500,000.00	2,500,000.00	\$ -
	75500	\$11,875.00	11,875.00	\$ -
	75900	\$1,000,000.00	1,000,000.00	\$ -
	78900	\$38,234,761.00	38,234,761.00	\$ -
	83500	\$800,000.00	800,000.00	\$ -
	85100	\$1,550,000.00	1,550,000.00	\$ -
	85601	\$700,000.00	700,000.00	\$ -
	85602	\$6,390,665.00	6,390,665.00	\$ -
	91300	\$892,642.00	\$892,642.00	\$ -
	94000	\$2,596,000.00	2,596,000.00	\$ -
	95100	\$220,000.00	220,000.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Human Services	95400	7,162,452.00	7,162,452.00	\$ -
Fund 0403 cont.		\$ 856,520,920.00	\$ 1,034,997,944.00	\$ 178,477,024.00
TOTAL DEPT OF HEALTH AND HUMAN SERVICES		\$ 1,159,927,444.00	\$ 1,333,439,428.00	\$ 173,511,984.00
DEPT OF MILITARY AFFAIRS				
AND PUBLIC SAFETY				
MAPS Office of the Secretary	00100	\$684,426.00	684,426.00	\$ -
Fund 0430	06400	\$1,500.00	500.00	\$ (1,000.00)
	07000	\$1,500.00	500.00	\$ (1,000.00)
	09900	16,386.00	30,000.00	\$ 13,614.00
	13000	\$168,968.00	159,354.00	\$ (9,614.00)
	46900	\$2,724,000.00	2,724,000.00	\$ -
	69000	\$2,500.00	500.00	\$ (2,000.00)
	70000	\$32,000.00	32,000.00	\$ -
	91300	22,563.00	22,563.00	\$ -
	93900	\$200,000.00	200,000.00	\$ -
	95300	\$0.00	\$ -	\$ -
		\$ 3,853,843.00	\$ 3,853,843.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Adjutant General State	09900	\$106,798.00	106,798.00	\$ -
Militia Fund 0433	23200	\$4,000,000.00	4,000,000.00	\$ -
	23400	\$249,664.00	249,664.00	\$ -
	70015	\$2,317,555.00	2,317,555.00	\$ -
	70900	\$4,800,000.00	\$3,200,000.00	\$ (1,600,000.00)
	74800	\$6,260,251.00	6,260,251.00	\$ -
	74801	\$1,500,000.00	1,500,000.00	\$ -
		\$ 19,234,268.00	\$ 17,634,268.00	\$ (1,600,000.00)
Adjutant General Military	00100	\$100,000.00	\$ 100,000.00	\$ -
Fund 0605	13000	\$57,775.00	\$ 57,775.00	\$ -
		\$ 157,775.00	\$ 157,775.00	\$ -
Division of Homeland Security	00100	\$2,189,894.00	\$2,189,894.00	\$ -
and Emergency Management	06400	\$600.00	\$600.00	\$ -
Fund 0443	09900	\$25,022.00	\$25,022.00	\$ -
	13000	\$57,314.00	\$57,314.00	\$ -
	55400	\$17,052.00	\$17,052.00	\$ -
	55401	\$600,000.00	\$600,000.00	\$ -
	74900	\$1,409,145.00	\$1,409,145.00	\$ -
	78100	\$469,911.00	\$469,911.00	\$ -
	87700	\$1,284,448.00	\$1,284,448.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Homeland Security	91300	\$96,529.00	\$96,529.00	\$ -
and Emergency Management	94400	\$0.00	\$0.00	\$ -
Fund 0443 cont.		\$ 6,149,915.00	\$ 6,149,915.00	\$ -
Division of Corrections Central	00100	\$576,577.00	576,577.00	\$ -
Office Fund 0446	13000	\$2,400.00	2,400.00	\$ -
		\$ 578,977.00	\$ 578,977.00	\$ -
Division of Corrections	01000	\$1,258,136.00	1,258,136.00	\$ -
Correctional Units Fund 0450	09000	\$838,437.00	838,437.00	\$ -
	09900	\$1,578,800.00	1,578,800.00	\$ -
	13000	\$52,016,936.00	52,016,936.00	\$ -
	38600	\$1,274,200.00	1,274,200.00	\$ -
	45600	\$3,400,402.00	3,400,402.00	\$ -
	49000	\$2,518,874.00	2,518,874.00	\$ -
	50400	\$6,096,779.00	6,096,779.00	\$ -
	51400	\$21,920,001.00	21,920,001.00	\$ -
	53400	\$8,018,685.00	8,018,685.00	\$ -
	53500	\$21,226,064.00	21,226,064.00	\$ -
	54300	\$8,597,911.00	8,597,911.00	\$ -
	56900	\$1,925,980.00	1,925,980.00	\$ -
	59901	\$2,759,052.00	2,759,052.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Div of Corrections Units Fund 0450 cont.	66300	\$4,348,990.00	4,348,990.00	\$ -
	68600	\$5,850,564.00	5,850,564.00	\$ -
	68700	\$6,477,777.00	6,477,777.00	\$ -
	71600	\$3,394,070.00	3,394,070.00	\$ -
	75500	\$2,000,000.00	2,000,000.00	\$ -
	77400	\$11,455,381.00	11,455,381.00	\$ -
	79000	\$2,542,590.00	2,542,590.00	\$ -
	79100	\$7,863,195.00	7,863,195.00	\$ -
	82800	\$3,927,845.00	3,927,845.00	\$ -
	88100	\$14,497,534.00	14,497,534.00	\$ -
	88200	\$5,189,043.00	5,189,043.00	\$ -
	88300	\$2,147,492.00	2,147,492.00	\$ -
	88800	\$22,357,432.00	22,357,432.00	\$ -
	89600	\$10,711,864.00	10,711,864.00	\$ -
	91300	\$2,527,657.00	2,527,657.00	\$ -
		\$ 238,721,691.00	\$ 238,721,691.00	\$ -
Parole Board Board of Probation &	00100	\$405,066.00	405,066.00	\$ -
Parole Fund 0440	09900	\$10,000.00	10,000.00	\$ -
	13000	\$355,234.00	355,234.00	\$ -
	22700	\$609,833.00	609,833.00	\$ -
	91300	\$6,149.00	6,149.00	\$ -
		\$ 1,386,282.00	\$ 1,386,282.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
West Virginia State Police	00100	62,255,235.00	62,255,235.00	\$ -
Division of Public Safety	06400	450,523.00	450,523.00	\$ -
Fund 0453	09000	1,009,529.00	1,009,529.00	\$ -
	13000	10,384,394.00	10,384,394.00	\$ -
	52100	3,207,832.00	3,207,832.00	\$ -
	55600	237,898.00	237,898.00	\$ -
	55800	1,070,968.00	1,070,968.00	\$ -
	60500	11,487,590.00	9,592,923.00	\$ (1,894,667.00)
	74700	77,892.00	77,892.00	\$ -
	75500	250,000.00	250,000.00	\$ -
	77500	16,648,000.00	19,156,000.00	\$ 2,508,000.00
	89800	2,211,693.00	2,211,693.00	\$ -
	91300	5,743,921.00	5,743,921.00	\$ -
		\$ 115,035,475.00	\$ 115,648,808.00	\$ 613,333.00
Fire Commission	13000	\$ 64,021.00	\$ 64,021.00	\$ -
Fund 0436		\$ 64,021.00	\$ 64,021.00	\$ -
Division of Justice and Community	00100	\$570,979.00	570,979.00	\$ -
Services Criminal Justice Fund 0546	06400	\$1,804.00	1,804.00	\$ -
	13000	\$133,360.00	133,360.00	\$ -
	45800	\$2,206,954.00	2,206,954.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Justice and Community	56100	4,595,222.00	4,595,222.00	\$ -
Services Criminal Justice Fund 0546 cont.	59700	\$49,819.00	49,819.00	\$ -
	71400	\$77,525.00	77,525.00	\$ -
	76200	\$332,446.00	332,446.00	\$ -
	83800	\$164,272.00	164,272.00	\$ -
	89501	2,332,101.00	2,332,101.00	\$ -
	91300	\$2,123.00	2,123.00	\$ -
		\$ 10,466,605.00	\$ 10,466,605.00	\$ -
Division of Juvenile Services	26200	\$7,358,529.00	7,358,529.00	\$ -
Fund 0570	26700	\$2,519,068.00	2,519,068.00	\$ -
	53501	\$3,604,999.00	3,604,999.00	\$ -
	70100	\$2,167,320.00	2,167,320.00	\$ -
	75500	\$250,000.00	250,000.00	\$ -
	79300	\$2,692,984.00	2,692,984.00	\$ -
	91300	\$115,967.00	115,967.00	\$ -
	98000	\$5,808,523.00	5,808,523.00	\$ -
	98100	\$2,389,494.00	2,389,494.00	\$ -
	98200	\$2,876,302.00	2,876,302.00	\$ -
	98300	\$2,422,880.00	2,422,880.00	\$ -
	98400	\$2,614,497.00	2,614,497.00	\$ -
	98500	\$2,633,060.00	2,633,060.00	\$ -
	98600	\$5,060,657.00	5,060,657.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Division of Juvenile Services	98700	\$2,527,617.00	2,527,617.00	\$ -
Fund 0570 cont.		\$ 45,041,897.00	\$ 45,041,897.00	\$ -
Division of Protective Services	00100	\$3,029,459.00	3,029,459.00	\$ -
Fund 0585	06400	\$8,500.00	8,500.00	\$ -
	07000	\$64,171.00	64,171.00	\$ -
	09900	\$21,991.00	21,991.00	\$ -
	13000	422,981.00	422,981.00	\$ -
	91300	32,602.00	32,602.00	\$ -
		\$ 3,579,704.00	\$ 3,579,704.00	\$ -
Division of Administrative Services	00100	\$2,306,255.00	2,306,255.00	\$ -
Fund 0619	13000	305,000.00	305,000.00	\$ -
		\$ 2,611,255.00	\$ 2,611,255.00	\$ -
TOTAL MAPS		\$ 446,881,708.00	\$ 445,895,041.00	\$ (986,667.00)

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
DEPT OF REVENUE				
Office of the Secretary Fund 0465	00100	\$516,906.00	516,906.00	\$ -
	06400	\$1,262.00	1,262.00	\$ -
	07000	\$8,000.00	8,000.00	\$ -
	09900	\$5,837.00	437.00	\$ (5,400.00)
	13000	\$81,594.00	86,994.00	\$ 5,400.00
	69000	\$500.00	500.00	\$ -
		\$ 614,099.00	\$ 614,099.00	\$ -
Tax Division Fund 0470	00100	\$19,272,541.00	19,272,541.00	\$ -
	06400	\$10,150.00	10,150.00	\$ -
	07000	54,850.00	54,850.00	\$ -
	09400	\$3,700,000.00	3,700,000.00	\$ -
	09900	\$224,578.00	224,578.00	\$ -
	13000	\$5,873,635.00	5,873,635.00	\$ -
	29200	\$1,100,000.00	\$1,100,000.00	\$ -
	65300	\$77,958.00	77,958.00	\$ -
	69000	\$10,000.00	10,000.00	\$ -
	91300	\$15,579.00	15,579.00	\$ -
		\$ 30,339,291.00	\$ 30,339,291.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021 ENROLLED BUDGET	FY 2022 REQUESTED	DIFFERENCE FY 22 - FY 21
NAME OF FUND				
State Budget Office General Revenue	00100	\$794,942.00	794,942.00	\$ -
Fund 0595	09900	\$1,199.00	\$ 9,200.00	\$ 8,001.00
	13000	\$127,450.00	119,449.00	\$ (8,001.00)
		\$ 923,591.00	\$ 923,591.00	\$ -
WV Office of Tax Appeals	00100	\$452,106.00	452,106.00	\$ -
Fund 0593	09900	\$5,255.00	5,255.00	\$ -
	13000	\$97,622.00	97,622.00	\$ -
	91300	\$3,062.00	3,062.00	\$ -
		\$ 558,045.00	\$ 558,045.00	\$ -
Athletic Commission State Athletic Commission Fund 0523	00100	\$ 7,200.00	\$ 7,200.00	\$ -
	13000	\$ 29,611.00	\$ 29,611.00	\$ -
		\$ 36,811.00	\$ 36,811.00	\$ -
TOTAL DEPT OF REVENUE		\$ 32,471,837.00	\$ 32,471,837.00	\$ -
DEPARTMENT OF TRANSPORTATION				
State Rail Authority RailRoad Maintenance Authority Fund 0506	00100	361,627.00	361,627.00	\$ -
	13000	3,087,707.00	3,087,707.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
State Rail Authority RailRoad Maintenance	69000	1,270,019.00	1,270,019.00	\$ -
Authority Fund 0506 cont.	91300	201,541.00	201,541.00	\$ -
		\$ 4,920,894.00	\$ 4,920,894.00	\$ -
Division of Public Transit	07000	25,000.00	25,000.00	\$ -
Fund 0510	13000	2,237,989.00	2,137,989.00	\$ (100,000.00)
	25800	-	50,000.00	\$ 50,000.00
	69000	-	50,000.00	\$ 50,000.00
		\$ 2,262,989.00	\$ 2,262,989.00	\$ -
Aeronautics Commission	00100	\$223,740.00	\$223,740.00	\$ -
Fund 0582	06400	\$100.00	\$100.00	\$ -
	13000	\$591,839.00	\$591,839.00	\$ -
	91300	\$4,438.00	\$4,438.00	\$ -
		\$ 820,117.00	\$ 820,117.00	\$ -
TOTAL DEPT OF TRANSPORTATION		\$ 8,004,000.00	\$ 8,004,000.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
DEPARTMENT OF VETERANS' ASSISTANCE				
Department of Veterans Assistance	00100	1,987,212.00	1,987,212.00	\$ -
Fund 0456	06400	5,000.00	5,000.00	\$ -
	09900	20,000.00	20,000.00	\$ -
	13000	161,450.00	161,450.00	\$ -
	22800	405,550.00	405,550.00	\$ -
	28600	6,916,912.00	6,916,912.00	\$ -
	32800	2,015.00	2,015.00	\$ -
	32900	40,000.00	40,000.00	\$ -
	34200	560,000.00	560,000.00	\$ -
	47300	10,000.00	10,000.00	\$ -
	61700	200,740.00	200,740.00	\$ -
	69700	\$ -	\$ -	\$ -
	80800	389,215.00	389,215.00	\$ -
	91300	50,000.00	50,000.00	\$ -
		\$ 10,748,094.00	\$ 10,748,094.00	\$ -
Veterans' Home General Operating	00100	\$1,217,096.00	1,217,096.00	\$ -
Fund 0460	13000	\$46,759.00	46,759.00	\$ -
		\$ 1,263,855.00	\$ 1,263,855.00	\$ -
TOTAL DEPT OF VETERANS' ASSISTANCE		\$ 12,011,949.00	\$ 12,011,949.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
BUREAU OF SENIOR SERVICES				
Bureau of Senior Services	13000	\$500,000.00	500,000.00	\$ -
Fund 0420	53900	\$ 29,950,955.00	\$ 29,950,955.00	\$ -
		\$ 30,450,955.00	\$ 30,450,955.00	\$ -
TOTAL SENIOR SERVICES		\$ 30,450,955.00	\$ 30,450,955.00	\$ -
HIGHER EDUCATION				
WV Council for Community and Technical College	39200	\$738,955.00	738,955.00	\$ -
Education Control Account	78300	\$34,293.00	34,293.00	\$ -
Fund 0596	87800	\$2,786,925.00	2,786,925.00	\$ -
	88700	\$278,222.00	278,222.00	\$ -
	89300	\$3,118,960.00	3,118,960.00	\$ -
	89400	\$1,800,735.00	1,800,735.00	\$ -
	89401	\$7,034,748.00	7,034,748.00	\$ -
		\$ 15,792,838.00	\$ 15,792,838.00	\$ -
Mountwest Community and Technical College General Administration	48700	\$6,489,307.00	6,489,307.00	\$ -
Fund 0599		\$ 6,489,307.00	\$ 6,489,307.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021 ENROLLED BUDGET	FY 2022 REQUESTED	DIFFERENCE FY 22 - FY 21
NAME OF FUND				
Pierpont Community and Technical College General Administration Fund 0597	93000	\$7,820,129.00	7,820,129.00	\$ -
		\$ 7,820,129.00	\$ 7,820,129.00	\$ -
Blue Ridge Community and Technical College General Administration Fund 0601	88500	\$7,830,842.00	7,830,842.00	\$ -
		\$ 7,830,842.00	\$ 7,830,842.00	\$ -
West Virginia University at Parkersburg General Administration Fund 0351	47100	\$10,319,284.00	10,319,284.00	\$ -
		\$ 10,319,284.00	\$ 10,319,284.00	\$ -
Southern West Virginia Community College General Administration Fund 0380	44600	\$8,241,823.00	8,241,823.00	\$ -
		\$ 8,241,823.00	\$ 8,241,823.00	\$ -
West Virginia Northern Community College General Administration Fund 0383	44700	\$7,285,825.00	7,285,825.00	\$ -
		\$ 7,285,825.00	\$ 7,285,825.00	\$ -

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Eastern West Virginia Community and College General Administration Fund 0587	41200	\$2,179,912.00	2,179,912.00	\$ -
		\$ 2,179,912.00	\$ 2,179,912.00	\$ -
BridgeValley Community & Technical College General Administration Fund 0618	71700	\$8,098,811.00	8,098,811.00	\$ -
		\$ 8,098,811.00	\$ 8,098,811.00	\$ -
New River Community & Technical College General Administration Fund 0600	35800	\$5,864,886.00	5,864,886.00	\$ -
		\$ 5,864,886.00	\$ 5,864,886.00	\$ -
		\$ 64,130,819.00	\$ 64,130,819.00	\$ -
Higher Education Policy Commission Administration Control Account Fund 0589	00100	2,710,154.00	2,710,154.00	\$ -
	03700	80,000.00	80,000.00	\$ -
	11301	330,000.00	330,000.00	\$ -
	13000	1,113,606.00	1,113,546.00	\$ (60.00)
	16400	\$40,619,864.00	40,619,864.00	\$ -
	16500	\$1,225,120.00	1,225,120.00	\$ -
	16700	\$628,349.00	628,349.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Higher Education Policy	38600	\$1,760,254.00	1,760,254.00	\$ -
Commission Administration	48801	\$1,630,000.00	1,630,000.00	\$ -
Control Account Fund 0589 cont.	80000	\$18,500,000.00	18,500,000.00	\$ -
	86700	\$5,014,728.00	5,014,728.00	\$ -
	86701	\$400,000.00	400,000.00	\$ -
	91300	\$17,817.00	17,817.00	\$ -
		\$ 74,029,892.00	\$ 74,029,832.00	\$ (60.00)
Higher Education Policy Commission	16900	\$1,747,826.00	1,747,826.00	\$ -
Administration WVNET Fund 0551		\$ 1,747,826.00	\$ 1,747,826.00	\$ -
West Virginia University	05600	\$2,235,352.00	2,235,352.00	\$ -
Medical School	17400	\$15,056,370.00	15,056,370.00	\$ -
Fund 0343	17500	\$2,286,711.00	2,286,711.00	\$ -
	37700	\$164,517.00	164,517.00	\$ -
	46000	\$1,203,087.00	1,203,087.00	\$ -
		\$ 20,946,037.00	\$ 20,946,037.00	\$ -
West Virginia University	45900	\$97,017,960.00	97,017,960.00	\$ -
General Administrative	46100	\$491,458.00	491,458.00	\$ -
Fund 0344	47900	\$8,020,938.00	8,020,938.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
West Virginia University	53100	\$316,556.00	316,556.00	\$ -
General Administrative	86100	\$382,935.00	382,935.00	\$ -
Fund 0344 cont.	99400	\$4,512,711.00	4,512,711.00	\$ -
		\$ 110,742,558.00	\$ 110,742,558.00	\$ -
Marshall University School of Medicine	17300	\$12,235,068.00	12,235,068.00	\$ -
Fund 0347	37700	\$156,022.00	156,022.00	\$ -
	37701	\$227,415.00	227,415.00	\$ -
	37702	\$157,096.00	157,096.00	\$ -
	44900	\$872,612.00	872,612.00	\$ -
		\$ 13,648,213.00	\$ 13,648,213.00	\$ -
Marshall University General Administration	44800	\$46,761,199.00	46,761,199.00	\$ -
Fund 0348	44801	\$149,015.00	149,015.00	\$ -
	51900	\$229,019.00	229,019.00	\$ -
	53100	\$309,606.00	309,606.00	\$ -
	80700	\$25,412.00	25,412.00	\$ -
	93200	\$1,808,381.00	1,808,381.00	\$ -
		\$ 49,282,632.00	\$ 49,282,632.00	\$ -

Comparison General Revenue Budget 2021				
with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
West Virginia School of Osteopathic	17200	\$8,879,296.00	8,879,296.00	\$ -
Medicine Fund 0336	37700	\$166,111.00	166,111.00	\$ -
	40300	\$153,405.00	153,405.00	\$ -
	58100	\$397,592.00	397,592.00	\$ -
		\$ 9,596,404.00	\$ 9,596,404.00	\$ -
Bluefield State College General	40800	\$6,383,221.00	6,383,221.00	\$ -
Administration Fund 0354		\$ 6,383,221.00	\$ 6,383,221.00	\$ -
Concord University General	41000	\$10,476,415.00	10,476,415.00	\$ -
Administration Fund 0357		\$ 10,476,415.00	\$ 10,476,415.00	\$ -
Fairmont State University General	41400	\$18,600,341.00	18,600,341.00	\$ -
Administration Fund 0360		\$ 18,600,341.00	\$ 18,600,341.00	\$ -
Glenville State College General	42800	\$6,446,942.00	7,147,942.00	\$ 701,000.00
Administration Fund 0363		\$ 6,446,942.00	\$ 7,147,942.00	\$ 701,000.00

Comparison General Revenue Budget 2021 with Requests for FY 2022				
		FY 2021		
		ENROLLED	FY 2022	DIFFERENCE
NAME OF FUND		BUDGET	REQUESTED	FY 22 - FY 21
Shepherd University General	43200	\$12,683,829.00	12,683,829.00	\$ -
Administration Fund 0366		\$ 12,683,829.00	\$ 12,683,829.00	\$ -
West Liberty University General	43900	\$9,102,662.00	9,102,662.00	\$ -
Administration Fund 0370		\$ 9,102,662.00	\$ 9,102,662.00	\$ -
West Virginia State University General	44100	\$11,342,512.00	11,342,512.00	\$ -
Administration Fund 0373	95600	\$2,950,192.00	2,950,192.00	\$ -
		\$ 14,292,704.00	\$ 14,292,704.00	\$ -
TOTAL HIGHER EDUCATION		\$ 437,903,333.00	\$ 438,604,273.00	\$ 700,940.00
Joint Expenses Fund 0175	31900	\$1,397,579.00	1,397,579.00	\$ -
GENERAL REVENUE TOTALS		\$ 4,574,513,367.00	\$ 4,757,757,333.00	\$ 183,243,966.00