

STATE OF WEST VIRGINIA

GENERAL REVENUE COMPARISON

2022 ENROLLED BUDGET
2023 AGENCY REQUESTS



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November 2021

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STATE OF WEST VIRGINIA
GENERAL REVENUE COMPARISON
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2023 AGENCY REQUESTS

Compiled by the Budget Division
Legislative Auditor's Office
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Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
LEGISLATIVE					
Senate Fund 0165	Compensation Of Members	00300	\$ 1,010,000.00	\$ 1,010,000.00	\$ -
	Comp & Per Diem Of Officers & Employees	00500	\$ 4,011,332.00	\$ 4,011,332.00	\$ -
	Employee Benefits	01000	\$ -	\$ -	\$ -
	Current Expenses & Contingent Fund	02100	\$ 276,392.00	\$ 401,392.00	\$ 125,000.00
	Repairs And Alterations	06400	\$ 35,000.00	\$ 35,000.00	\$ -
	Computer Supplies	10100	\$ 80,000.00	\$ -	\$ (80,000.00)
	Computer Systems	10200	\$ -	\$ -	\$ -
	Printing Blue Book	10300	\$ 125,000.00	\$ -	\$ (125,000.00)
	Technology Repair And Modernization	29800	\$ -	\$ 80,000.00	\$ 80,000.00
	Expenses Of Members	39900	\$ 370,000.00	\$ 370,000.00	\$ -
	Brim Premium	91300	\$ 44,482.00	\$ 44,482.00	\$ -
	TOTAL		\$ 5,952,206.00	\$ 5,952,206.00	\$ -
House Of Delegates Fund 0170	Compensation Of Members	00300	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Comp & Per Diem Of Officers & Employees	00500	\$ 575,000.00	\$ 575,000.00	\$ -
	Current Expenses & Contingent Fund	02100	\$ 4,399,031.00	\$ 4,399,031.00	\$ -
	Expenses Of Members	39900	\$ 1,350,000.00	\$ 1,350,000.00	\$ -
	Technology Improvements - Surplus	72500	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 80,000.00	\$ 80,000.00	\$ -
	TOTAL		\$ 9,404,031.00	\$ 9,404,031.00	\$ -
Joint Expenses Fund 0175	Joint Committee On Government & Finance	10400	\$ 7,725,138.00	\$ 7,725,138.00	\$ -
	Legislative Printing	10500	\$ 260,000.00	\$ 260,000.00	\$ -
	Legislative Rule-Making Review Committee	10600	\$ 147,250.00	\$ 147,250.00	\$ -
	Legislative Computer System	10700	\$ 1,447,500.00	\$ 1,447,500.00	\$ -
	Legislative Dues And Fees	10701	\$ 600,000.00	\$ 600,000.00	\$ -
	Brim Premium	91300	\$ 60,569.00	\$ 60,569.00	\$ -
	TOTAL		\$ 10,240,457.00	\$ 10,240,457.00	\$ -
TOTAL LEGISLATIVE			\$ 25,596,694.00	\$ 25,596,694.00	\$ -
JUDICIAL					
Supreme Court General Judicial Fund 0180	Personal Services And Employee Benefits	00100	\$ 115,126,000.00	\$ 120,557,275.00	\$ 5,431,275.00
	Repairs And Alterations	06400	\$ 40,000.00	\$ 40,000.00	\$ -
	Equipment	07000	\$ 1,800,000.00	\$ 2,090,800.00	\$ 290,800.00
	Children's Protection Act	09000	\$ -	\$ -	\$ -
	Military Services Members Court	09002	\$ 300,000.00	\$ 300,000.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Supreme Court General Judicial Fund 0180 Continued	Judges' Retirement System	11000	\$ 742,000.00	\$ 777,000.00	\$ 35,000.00
	Current Expenses	13000	\$ 19,911,000.00	\$ 21,063,451.00	\$ 1,152,451.00
	Buildings	25800	\$ 10,000.00	\$ 10,000.00	\$ -
	Other Assets	69000	\$ 200,000.00	\$ 200,000.00	\$ -
	Brim Premium	91300	\$ 834,000.00	\$ 834,000.00	\$ -
	TOTAL		\$ 138,963,000.00	\$ 145,872,526.00	\$ 6,909,526.00
TOTAL JUDICIAL			\$ 138,963,000.00	\$ 145,872,526.00	\$ 6,909,526.00
EXECUTIVE					
Governors Office Fund 0101	Personal Services And Employee Benefits	00100	\$ 3,250,758.00	\$ 3,250,758.00	\$ -
	Repairs And Alterations	06400	\$ 25,000.00	\$ 25,000.00	\$ -
	Equipment	07000	\$ -	\$ -	\$ -
	Unclassified	09900	\$ -	\$ -	\$ -
	National Governors' Association	12300	\$ 60,700.00	\$ 60,700.00	\$ -
	Current Expenses	13000	\$ 800,000.00	\$ 800,000.00	\$ -
	Herbert Henderson Office Of Minority Affairs	13400	\$ 396,726.00	\$ 396,726.00	\$ -
	Community Food Program	18500	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Office Of Resiliency	18600	\$ 596,157.00	\$ 596,157.00	\$ -
	Brim Premium	91300	\$ 183,645.00	\$ 183,645.00	\$ -
	TOTAL		\$ 6,312,986.00	\$ 6,312,986.00	\$ -
Governors Office - Custodial Fund 0102	Personal Services And Employee Benefits	00100	\$ 381,293.00	\$ 381,293.00	\$ -
	Repairs And Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Equipment	07000	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 183,158.00	\$ 183,158.00	\$ -
	TOTAL		\$ 569,451.00	\$ 569,451.00	\$ -
Governor's Civil Contingent Fund 0105	Business & Economic Development Stimulus - Surplus	08400	\$ -	\$ -	\$ -
	Civil Contingent Fund-Total	11400	\$ -	\$ -	\$ -
	2012 Natural Disasters-Surplus	13500	\$ -	\$ -	\$ -
	Public Health Emergency Response Fund	21201	\$ -	\$ -	\$ -
	Civil Contingent Fund-Total-Surplus	23800	\$ -	\$ -	\$ -
	Civil Contingent Fund - Surplus	26300	\$ -	\$ -	\$ -
	Local Economic Development Assistance - Surplus	26600	\$ -	\$ -	\$ -
	Business & Economic Development Stimulus	58600	\$ -	\$ -	\$ -
	Civil Contingent Fund	61400	\$ -	\$ -	\$ -
	Milton Flood Wall	75701	\$ 3,500,000.00	\$ 3,500,000.00	\$ -
	Natural Disasters Surplus	76400	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Governor's Civil Contingent Fund 0105	Local Economic Development Assistance	81900	\$ -	\$ -	\$ -
Continued	TOTAL		\$ 3,500,000.00	\$ 3,500,000.00	\$ -
TOTAL GOVERNORS OFFICE			\$ 10,382,437.00	\$ 10,382,437.00	\$ -
Auditors Office General	Personal Services and Employee Benefits	00100	\$ 2,377,589.00	\$ 2,377,589.00	\$ -
Administration Fund 0116	Current Expenses	13000	\$ 13,429.00	\$ 13,429.00	\$ -
	Brim Premium	91300	\$ 12,077.00	\$ 12,077.00	\$ -
	TOTAL		\$ 2,403,095.00	\$ 2,403,095.00	\$ -
TOTAL AUDITORS OFFICE			\$ 2,403,095.00	\$ 2,403,095.00	\$ -
Treasurers Office Fund 0126	Personal Services and Employee Benefits	00100	\$ 2,570,242.00	\$ 2,570,242.00	\$ -
	Unclassified	09900	\$ 31,463.00	\$ 31,463.00	\$ -
	Abandoned Property Program	11800	\$ 41,794.00	\$ 41,794.00	\$ -
	Current Expenses	13000	\$ 572,684.00	\$ 572,684.00	\$ -
	Other Assets	69000	\$ 10,000.00	\$ 10,000.00	\$ -
	Able program	69201	\$ 150,000.00	\$ 150,000.00	\$ -
	Brim Premium	91300	\$ 59,169.00	\$ 59,169.00	\$ -
	TOTAL		\$ 3,435,352.00	\$ 3,435,352.00	\$ -
TOTAL TREASURERS OFFICE			\$ 3,435,352.00	\$ 3,435,352.00	\$ -
Department of Agriculture	Personal Services And Employee Benefits	00100	\$ 6,298,229.00	\$ 6,298,229.00	\$ -
Fund 0131	Animal Identification Program	03900	\$ 131,942.00	\$ 131,942.00	\$ -
	State Farm Museum	05500	\$ 87,759.00	\$ 87,759.00	\$ -
	Gypsy Moth Program	11900	\$ 1,003,440.00	\$ 1,003,440.00	\$ -
	Wv Farmers Markets	12801	\$ 150,467.00	\$ 150,467.00	\$ -
	Current Expenses	13000	\$ 848,115.00	\$ 848,115.00	\$ -
	Black Fly Control	13700	\$ 453,698.00	\$ 453,698.00	\$ -
	Hemp Program	13701	\$ 350,000.00	\$ 350,000.00	\$ -
	Donated Foods Program	36300	\$ 45,000.00	\$ 45,000.00	\$ -
	Veterans To Agriculture Program	36301	\$ 255,624.00	\$ 255,624.00	\$ -
	Predator Control	47000	\$ 176,400.00	\$ 176,400.00	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	Bee Research	69100	\$ 70,634.00	\$ 70,634.00	\$ -
	Microbiology Program	78500	\$ 99,828.00	\$ 99,828.00	\$ -
	Moorefield Agriculture Center	78600	\$ 975,284.00	\$ 975,284.00	\$ -
	Chesapeake Bay Watershed	83000	\$ 112,427.00	\$ 112,427.00	\$ -
	Livestock Care Standards Board	84300	\$ 8,820.00	\$ 8,820.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Department of Agriculture	Agriculture Disaster And Mitigation Needs-Surplus	85000	\$ -	\$ -	\$ -
Fund 0131 Continued	Brim Premium	91300	\$ 138,905.00	\$ 138,905.00	\$ -
	State Ffa-Fha Camp And Conference Center	94101	\$ 738,554.00	\$ 738,554.00	\$ -
	Threat Preparedness	94200	\$ 73,122.00	\$ 73,122.00	\$ -
	Wv Food Banks	96900	\$ 426,000.00	\$ 426,000.00	\$ -
	Senior's Farmers' Market Nutrition Coupon Program	97000	\$ 55,835.00	\$ 55,835.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 12,500,083.00	\$ 12,500,083.00	\$ -
Department of Agriculture	Personal Services and Employee Benefits	00100	\$ 99,547.00	\$ 99,547.00	\$ -
Fund 0607	Unclassified	09900	\$ 950.00	\$ 950.00	\$ -
	TOTAL		\$ 100,497.00	\$ 100,497.00	\$ -
State Conservation Committee	Personal Services and Employee Benefits	00100	\$ 794,191.00	\$ 794,191.00	\$ -
Fund 0132	Unclassified	09900	\$ 77,059.00	\$ 77,059.00	\$ -
	Soil Conservation Projects	12000	\$ 9,799,709.00	\$ 9,799,709.00	\$ -
	Current Expenses	13000	\$ 317,848.00	\$ 317,848.00	\$ -
	Brim Premium	91300	\$ 34,428.00	\$ 34,428.00	\$ -
	TOTAL		\$ 11,023,235.00	\$ 11,023,235.00	\$ -
Meat Inspection Fund 0135	Personal Services and Employee Benefits	00100	\$ 668,030.00	\$ 668,030.00	\$ -
	Unclassified	09900	\$ 7,090.00	\$ 7,090.00	\$ -
	Current Expenses	13000	\$ 82,605.00	\$ 82,605.00	\$ -
	TOTAL		\$ 757,725.00	\$ 757,725.00	\$ -
Agricultural Awards Fund 0136	Programs & Awards for 4-H Clubs, FFA/FHA	57700	\$ 15,000.00	\$ 15,000.00	\$ -
	Commissioners Awards and Programs	73700	\$ 39,250.00	\$ 39,250.00	\$ -
	TOTAL		\$ 54,250.00	\$ 54,250.00	\$ -
TOTAL AGRICULTURE			\$ 24,435,790.00	\$ 24,435,790.00	\$ -
Attorney General	Personal Services And Employee Benefits	00100	\$ 2,818,788.00	\$ 2,818,788.00	\$ -
Fund 0150	Repairs And Alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900	\$ 24,428.00	\$ 24,428.00	\$ -
	Current Expenses	13000	\$ 687,795.00	\$ 687,795.00	\$ -
	Criminal Convictions & Habeas Corpus Appeals	26000	\$ 946,078.00	\$ 946,078.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Attorney General	Agency Client Revolving Liquidity Pool	36200	\$ -	\$ -	\$ -
Fund 0150 Continued	Better Government Bureau	74000	\$ 279,412.00	\$ 279,412.00	\$ -
	Brim Premium	91300	\$ 120,654.00	\$ 120,654.00	\$ -
	TOTAL		\$ 4,879,155.00	\$ 4,879,155.00	\$ -
TOTAL ATTORNEY GENERAL			\$ 4,879,155.00	\$ 4,879,155.00	\$ -
Secretary of State	Personal Services and Employee Benefits	00100	\$ 118,794.00	\$ 118,794.00	\$ -
Fund 0155	Unclassified	09900	\$ 8,352.00	\$ 8,352.00	\$ -
	Current Expenses	13000	\$ 781,584.00	\$ 781,584.00	\$ -
	Brim Premium	91300	\$ 34,500.00	\$ 34,500.00	\$ -
	TOTAL		\$ 943,230.00	\$ 943,230.00	\$ -
TOTAL SECRETARY OF STATE			\$ 943,230.00	\$ 943,230.00	\$ -
State Election Commission	Personal Services and Employee Benefits	00100	\$ 2,477.00	\$ 2,477.00	\$ -
Fund 0160	Unclassified	09900	\$ 75.00	\$ 75.00	\$ -
	Current Expenses	13000	\$ 4,956.00	\$ 4,956.00	\$ -
	TOTAL		\$ 7,508.00	\$ 7,508.00	\$ -
TOTAL EXECUTIVE			\$ 46,486,567.00	\$ 46,486,567.00	\$ -
ADMINISTRATION					
Dept of Ad Office of the Secretary	Personal Services And Employee Benefits	00100	\$ 438,584.00	\$ 438,584.00	\$ -
Fund 0186	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 1,000.00	\$ 1,000.00	\$ -
	Unclassified	09900	\$ 9,177.00	\$ 9,177.00	\$ -
	Current Expenses	13000	\$ 85,009.00	\$ 85,009.00	\$ -
	Financial Advisor	30400	\$ 27,546.00	\$ 27,546.00	\$ -
	Lease Rental Payments	51600	\$ 14,850,000.00	\$ 14,850,000.00	\$ -
	Design-Build Board	54000	\$ 4,000.00	\$ 4,000.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Brim Premium	91300	\$ 6,736.00	\$ 6,736.00	\$ -
	TOTAL		\$ 15,590,252.00	\$ 15,590,252.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022	FY 2023	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	REQUESTED	FY 23 - FY 22
Public Employees Insurance Agency	PEIA Subsidy	80100	\$ 21,000,000.00	\$ 21,000,000.00	\$ -
Fund 0200	TOTAL		\$ 21,000,000.00	\$ 21,000,000.00	\$ -
Division of Finance	Personal Services And Employee Benefits	00100	\$ 64,696.00	\$ 64,696.00	\$ -
Fund 0203	Enterprise Resource Planning System	08701	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 1,400.00	\$ 1,400.00	\$ -
	Gaap Project	12500	\$ 612,666.00	\$ 612,666.00	\$ -
	Current Expenses	13000	\$ 60,721.00	\$ 60,721.00	\$ -
	Brim Premium	91300	\$ 13,517.00	\$ 13,517.00	\$ -
	TOTAL		\$ 753,000.00	\$ 753,000.00	\$ -
Division of Purchasing	Personal Services and Employee Benefits	00100	\$ 1,039,163.00	\$ 1,039,163.00	\$ -
Fund 0210	Repairs and Alterations	06400	\$ 200.00	\$ 200.00	\$ -
	Unclassified	09900	\$ 144.00	\$ 144.00	\$ -
	Current Expenses	13000	\$ 1,285.00	\$ 1,285.00	\$ -
	Brim Premium	91300	\$ 6,922.00	\$ 6,922.00	\$ -
	TOTAL		\$ 1,047,714.00	\$ 1,047,714.00	\$ -
Commission on Uniform State	Current Expenses	13000	\$ 45,550.00	\$ 45,550.00	\$ -
Laws Fund 0214	TOTAL		\$ 45,550.00	\$ 45,550.00	\$ -
West Virginia Public Employees	Personal Services and Employee Benefits	00100	\$ 969,627.00	\$ 969,627.00	\$ -
Grievance Board Fund 0220	Equipment	07000	\$ 50.00	\$ 50.00	\$ -
	Unclassified	09900	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 145,295.00	\$ 145,295.00	\$ -
	Brim Premium	91300	\$ 8,740.00	\$ 8,740.00	\$ -
	TOTAL		\$ 1,124,712.00	\$ 1,124,712.00	\$ -
Ethics Commission	Personal Services and Employee Benefits	00100	\$ 606,969.00	\$ 606,969.00	\$ -
Fund 0223	Repairs and Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Unclassified	09900	\$ 2,200.00	\$ 2,200.00	\$ -
	Current Expenses	13000	\$ 104,501.00	\$ 104,501.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Brim Premium	91300	\$ 5,574.00	\$ 5,574.00	\$ -
	TOTAL		\$ 719,844.00	\$ 719,844.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Public Defender Services	Personal Services And Employee Benefits	00100	\$ 1,780,483.00	\$ 1,780,483.00	\$ -
Fund 0226	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 119,000.00	\$ 119,000.00	\$ -
	Unclassified	09900	\$ 333,300.00	\$ 333,300.00	\$ -
	Current Expenses	13000	\$ 12,740.00	\$ 12,740.00	\$ -
	Public Defender Corporations	35200	\$ 21,188,435.00	\$ 21,188,435.00	\$ -
	Public Defender Corporations - Surplus	35299	\$ -	\$ -	\$ -
	Appointed Counsel Fees - Surplus	43500	\$ -	\$ -	\$ -
	Appointed Counsel Fees	78800	\$ 12,691,113.00	\$ 12,691,113.00	\$ -
	Brim Premium	91300	\$ 10,575.00	\$ 10,575.00	\$ -
	TOTAL		\$ 36,135,646.00	\$ 36,135,646.00	\$ -
Division of General Services	Personal Services And Employee Benefits	00100	\$ 2,722,499.00	\$ 2,722,499.00	\$ -
Fund 0230	Repairs And Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Fire Service Fee	12600	\$ 14,000.00	\$ 14,000.00	\$ -
	Current Expenses	13000	\$ 1,148,349.00	\$ 1,148,349.00	\$ -
	Buildings	25800	\$ -	\$ -	\$ -
	Pres Maint Of Statues & Monum On Capitol Grounds	37100	\$ 68,000.00	\$ 68,000.00	\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ 23,660,888.00	\$ 23,660,888.00	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	Land	73000	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 129,983.00	\$ 129,983.00	\$ -
	TOTAL		\$ 27,769,219.00	\$ 27,769,219.00	\$ -
Committee for the Purchase of Commodities and Services from the Handicapped	Personal Services and Employee Benefits	00100	\$ 3,187.00	\$ 3,187.00	\$ -
Fund 0233	Current Expenses	13000	\$ 868.00	\$ 868.00	\$ -
	TOTAL		\$ 4,055.00	\$ 4,055.00	\$ -
West Virginia Prosecuting Attorneys Institute Fund 0557	Forensic Medical Examinations	68300	\$ 141,579.00	\$ 141,579.00	\$ -
	Federal Funds Grant Match	74900	\$ 105,074.00	\$ 105,074.00	\$ -
	TOTAL		\$ 246,653.00	\$ 246,653.00	\$ -
Real Estate Division Fund 0610	Personal Services and Employee Benefits	00100	\$ 681,101.00	\$ 681,101.00	\$ -
	Repairs and alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 2,500.00	\$ 2,500.00	\$ -
	Unclassified	09900	\$ 1,000.00	\$ 1,000.00	\$ -
	Current Expenses	13000	\$ 137,381.00	\$ 137,381.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
NAME OF FUND	LINE ITEM	FUND CODE	FY 2022	FY 2023	DIFFERENCE
			ENROLLED BUDGET	REQUESTED	FY 23 - FY 22
Real Estate Division Fund 0610	Brim Premium	91300	\$ 9,784.00	\$ 9,784.00	\$ -
Continued	TOTAL		\$ 831,866.00	\$ 831,866.00	\$ -
Travel Management Fund 0615	Personal Services and Employee Benefits	00100	\$ 802,363.00	\$ 802,363.00	\$ -
	Repairs and alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 12,032.00	\$ 12,032.00	\$ -
	Current Expenses	13000	\$ 440,247.00	\$ 440,247.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	TOTAL		\$ 1,260,842.00	\$ 1,260,842.00	\$ -
TOTAL ADMINISTRATION			\$ 106,529,353.00	\$ 106,529,353.00	\$ -
COMMERCE					
West Virginia Tourism Office	Tourism-Development Opportunity Fund	11601	\$ -	\$ -	\$ -
Fund 0246	Tourism-Brand Promotion	61803	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Tourism-Public Relations	61804	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	Tourism-Events And Sponsorships	61805	\$ 500,000.00	\$ 500,000.00	\$ -
	Tourism-Industry Development	61806	\$ 500,000.00	\$ 500,000.00	\$ -
	State Parks & Recreation Advertising	61900	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	TOTAL		\$ 7,000,000.00	\$ 7,000,000.00	\$ -
Division of Forestry General Administration	Personal Services And Employee Benefits	00100	\$ 4,579,781.00	\$ 4,579,781.00	\$ -
Fund 0250	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 111,674.00	\$ 111,674.00	\$ -
	Repairs And Alterations	06400	\$ 80,000.00	\$ 80,000.00	\$ -
	Equipment	07000	\$ 2,061.00	\$ -	\$ (2,061.00)
	Unclassified	09900	\$ 21,435.00	\$ 21,435.00	\$ -
	Current Expenses	13000	\$ 555,963.00	\$ 558,024.00	\$ 2,061.00
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Personal Services And Employee Benefits-Surplus	24301	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 98,754.00	\$ 98,754.00	\$ -
	NEW APPROPRIATION	NEWAP			\$ -
	TOTAL		\$ 5,449,668.00	\$ 5,449,668.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Geological and Economic Survey Fund 0253	Personal Services And Employee Benefits	00100	\$ 1,575,695.00	\$ 1,575,695.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,753.00	\$ 112,753.00	\$ -
	Repairs And Alterations	06400	\$ 968.00	\$ 968.00	\$ -
	Unclassified	09900	\$ 27,678.00	\$ 27,678.00	\$ -
	Current Expenses	13000	\$ 51,524.00	\$ 51,524.00	\$ -
	Mineral Mapping System	20700	\$ 1,090,234.00	\$ 1,090,234.00	\$ -
	Brim Premium	91300	\$ 24,486.00	\$ 24,486.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 2,883,338.00	\$ 2,883,338.00	\$ -
West Virginia Development Office Fund 0256	Personal Services And Employee Benefits	00100	\$ 4,500,420.00	\$ 4,738,719.00	\$ 238,299.00
	Sales And Marketing Enhancement-Surplus	05099	\$ -	\$ -	\$ -
	Unclassified- Surplus	09700	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 108,055.00	\$ 108,055.00	\$ -
	Current Expenses	13000	\$ 3,681,460.00	\$ 4,728,764.00	\$ 1,047,304.00
	Partnership Grants	13100	\$ -	\$ -	\$ -
	National Youth Science Camp	13200	\$ 241,570.00	\$ 241,570.00	\$ -
	Local Economic Development Partnerships	13300	\$ 1,250,000.00	\$ 1,250,000.00	\$ -
	Arc Assessment	13600	\$ 152,585.00	\$ 152,585.00	\$ -
	Guaranteed Work Force Grant	24200	\$ 976,579.00	\$ 976,579.00	\$ -
	Industrial Park Assistance	48000	\$ -	\$ -	\$ -
	Directed Transfer	70000	\$ -	\$ -	\$ -
	Mainstreet Program	79400	\$ 167,467.00	\$ 167,467.00	\$ -
	Local Economic Development Assistance	81900	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 3,157.00	\$ 3,157.00	\$ -
	Hatfield McCoy Recreational Trail	96000	\$ 198,415.00	\$ 198,415.00	\$ -
	TOTAL		\$ 11,279,708.00	\$ 12,565,311.00	\$ 1,285,603.00
Division of Natural Resources Fund 0265	Personal Services And Employee Benefits	00100	\$ 16,868,737.00	\$ 16,868,737.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 113,188.00	\$ 113,188.00	\$ -
	Repairs And Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Equipment	07000	\$ 100.00	\$ 100.00	\$ -
	Unclassified	09900	\$ 184,711.00	\$ 184,711.00	\$ -
	Current Expenses	13000	\$ 196,302.00	\$ 196,302.00	\$ -
	Buildings	25800	\$ 100.00	\$ 100.00	\$ -
	Capital Outlay - Parks	28800	\$ 3,000,000.00	\$ 3,000,000.00	\$ -
	Litter Control Conservation Officers	56400	\$ 146,986.00	\$ 146,986.00	\$ -
	Upper Mud River Flood Control	65400	\$ 164,791.00	\$ 164,791.00	\$ -
	Other Assets	69000	\$ 100.00	\$ 100.00	\$ -
	Land	73000	\$ 100.00	\$ 100.00	\$ -
	State Park Improvements-Surplus	76300	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
NAME OF FUND	LINE ITEM	FUND CODE	FY 2022	FY 2023	DIFFERENCE
			ENROLLED BUDGET	REQUESTED	FY 23 - FY 22
Division of Natural Resources	Law Enforcement	80600	\$ 2,552,994.00	\$ 2,552,994.00	\$ -
Fund 0265 Continued	Brim Premium	91300	\$ 45,141.00	\$ 45,141.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 23,273,350.00	\$ 23,273,350.00	\$ -
Division of Miners Health Safety and Training Fund 0277	Personal Services and Employee Benefits	00100	\$ 9,375,243.00	\$ 9,375,243.00	\$ -
	Unclassified	09900	\$ 111,016.00	\$ 111,016.00	\$ -
	Current expenses	13000	\$ 1,396,141.00	\$ 1,396,141.00	\$ -
	Coal Dust and Rock Dust Sampling	27000	\$ 487,752.00	\$ 487,752.00	\$ -
	Brim Premium	91300	\$ 80,668.00	\$ 80,668.00	\$ -
	TOTAL		\$ 11,450,820.00	\$ 11,450,820.00	\$ -
Division of Labor General Administration Fund 0260	Personal Services and Employee Benefits	00100	\$ 1,537,028.00	\$ 1,537,028.00	\$ -
	Repairs and Alterations	64000	\$ 28,000.00	\$ 28,000.00	\$ -
	Equipment	07000	\$ 15,000.00	\$ 15,000.00	\$ -
	Current expenses	13000	\$ 227,000.00	\$ 227,000.00	\$ -
	Brim Premium	91300	\$ 8,500.00	\$ 8,500.00	\$ -
	TOTAL		\$ 1,815,528.00	\$ 1,815,528.00	\$ -
Board of Coal Mine Health and Safety Fund 0280	Personal Services and Employee Benefits	00100	\$ 233,981.00	\$ 233,981.00	\$ -
	Unclassified	09900	\$ 3,480.00	\$ 3,480.00	\$ -
	Current expenses	13000	\$ 118,138.00	\$ 118,138.00	\$ -
	TOTAL		\$ 355,599.00	\$ 355,599.00	\$ -
Workforce WV Fund 0572	Personal Services and Employee Benefits	00100	\$ 51,433.00	\$ 51,433.00	\$ -
	Unclassified	09900	\$ 593.00	\$ 593.00	\$ -
	Current expenses	13000	\$ 6,447.00	\$ 6,447.00	\$ -
	TOTAL		\$ 58,473.00	\$ 58,473.00	\$ -
Dept of Commerce Office of the Secretary Fund 0606	Personal Services And Employee Benefits	00100	\$ 465,122.00	\$ 465,122.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 153,750.00	\$ 153,750.00	\$ -
	Unclassified	09900	\$ 1,490.00	\$ 1,490.00	\$ -
	Current Expenses	13000	\$ 131,847.00	\$ 131,847.00	\$ -
	Directed Transfer	70000	\$ 500,000.00	\$ 500,000.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 1,252,209.00	\$ 1,252,209.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
			ENROLLED	FY 2023	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 23 - FY 22
Division of Energy	Personal Services and Employee Benefits	00100	\$ 238,299.00	\$ -	\$ (238,299.00)
Fund 0612	Unclassified	09900	\$ 12,395.00	\$ -	\$ (12,395.00)
	Current Expenses	13000	\$ 1,031,015.00	\$ -	\$ (1,031,015.00)
	Brim Premium	91300	\$ 3,894.00	\$ -	\$ (3,894.00)
	TOTAL		\$ 1,285,603.00	\$ -	\$ (1,285,603.00)
TOTAL COMMERCE			\$ 66,104,296.00	\$ 66,104,296.00	\$ -
DEPT OF EDUCATION					
State Department of Education	Personal Services and Employee Benefits	00100	\$ 348,042.00	\$ 348,042.00	\$ -
School Lunch Program Fund 0303	Current Expenses	13000	\$ 2,118,865.00	\$ 2,118,865.00	\$ -
	TOTAL		\$ 2,466,907.00	\$ 2,466,907.00	\$ -
State Department of Education	Personal Services And Employee Benefits	00100	\$ 4,598,523.00	\$ 4,598,523.00	\$ -
Fund 0313	Teachers Retirement Savings Realized	09500	\$ 34,747,000.00	\$ 56,337,000.00	\$ 21,590,000.00
	Unclassified	09900	\$ 420,000.00	\$ 420,000.00	\$ -
	Center For Professional Development	11500	\$ 150,000.00	\$ 150,000.00	\$ -
	Current Expenses	13000	\$ 4,580,000.00	\$ 4,580,000.00	\$ -
	Increased Enrollment	14000	\$ 22,800,000.00	\$ 8,250,000.00	\$ (14,550,000.00)
	Safe Schools	14300	\$ 4,550,424.00	\$ 4,573,502.00	\$ 23,078.00
	Attendance Incentive Bonus	15001	\$ 2,056,717.00	\$ 2,056,717.00	\$ -
	National Teacher Certification	16100	\$ 300,000.00	\$ 300,000.00	\$ -
	Jim's Dream - Childhood Drug Prevention Education	21901	\$ 5,000,000.00	\$ 5,000,000.00	\$ -
	Buildings	25800	\$ -	\$ -	\$ -
	Allowance For County Transfers	26400	\$ 119,087.00	\$ -	\$ (119,087.00)
	Technology Repair And Modernization	29800	\$ 951,003.00	\$ 951,003.00	\$ -
	Hvac Technicians	35500	\$ 516,791.00	\$ 516,791.00	\$ -
	Early Retirement Notification Incentive	36600	\$ 300,000.00	\$ 300,000.00	\$ -
	Math Program	36800	\$ 336,532.00	\$ 336,532.00	\$ -
	Assessment Program	39600	\$ 3,865,593.00	\$ 3,865,593.00	\$ -
	Benedum Professional Development Collaborative	42700	\$ 429,775.00	\$ 429,775.00	\$ -
	Governor's Honors Academy	47800	\$ 1,059,270.00	\$ 1,059,270.00	\$ -
	21ST Century Fellows	50700	\$ 274,899.00	\$ 274,899.00	\$ -
	English As A Second Language	52800	\$ 96,000.00	\$ 96,000.00	\$ -
	Teacher Reimbursement	57300	\$ 297,188.00	\$ 297,188.00	\$ -
	Hospitality Training	60000	\$ 272,775.00	\$ 272,775.00	\$ -
	Hi-Y Youth In Government	61600	\$ 100,000.00	\$ 100,000.00	\$ -
	High Acuity Special Needs	63400	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	Foreign Student Education	63600	\$ 100,294.00	\$ 100,294.00	\$ -
	State Board Of Education Administrative Costs	68400	\$ 277,403.00	\$ 277,403.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
State Department of Education	S.T.E.M Education And Grant Program	71900	\$ -	\$ -	\$ -
Fund 0313 Cont.	It Academy	72100	\$ 500,000.00	\$ 500,000.00	\$ -
	Land	73000	\$ -	\$ -	\$ -
	Early Literacy Program	75600	\$ 5,705,624.00	\$ 5,705,624.00	\$ -
	School Based Truancy Prevention	78101	\$ 2,032,238.00	\$ 2,032,238.00	\$ -
	Communities In Schools	78103	\$ 4,900,000.00	\$ 4,900,000.00	\$ -
	Mastery Based Education	78104	\$ 125,000.00	\$ 125,000.00	\$ -
	Mountain State Digital Literacy Program	86401	\$ 415,500.00	\$ 415,500.00	\$ -
	21ST Century Learners	88600	\$ 1,756,470.00	\$ 1,756,470.00	\$ -
	Brim Premium	91300	\$ 342,859.00	\$ 342,859.00	\$ -
	21ST Century Assessment & Professional Development	93100	\$ 2,006,978.00	\$ 2,006,978.00	\$ -
	21ST Cent Tech Infrastruct Network Tools & Support	93300	\$ 9,636,586.00	\$ 9,636,586.00	\$ -
	Special Olympic Games	96600	\$ 25,000.00	\$ 25,000.00	\$ -
	Educational Program Allowance	99600	\$ 516,250.00	\$ 516,250.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 117,661,779.00	\$ 124,605,770.00	\$ 6,943,991.00
State Dept of Education Aid For Exceptional Children Fund 0314	Special Education- Counties	15900	\$ 7,271,757.00	\$ 7,271,757.00	\$ -
	Special Education- Institutions	16000	\$ 3,968,631.00	\$ 3,968,631.00	\$ -
	Ed of Juveniles Held In Predispositional jvl ctrs	30200	\$ 662,300.00	\$ 662,300.00	\$ -
	Ed of Institutionalized Juveniles & Adults	47200	\$ 20,520,405.00	\$ 20,520,405.00	\$ -
	TOTAL		\$ 32,423,093.00	\$ 32,423,093.00	\$ -
State Dept of Education State Aid to Schools Fund 0317	Public Employees' Insurance Matching	01200	\$ 206,938,256.00	\$ 218,647,620.00	\$ 11,709,364.00
	Teachers' Retirement System	01900	\$ 60,784,000.00	\$ 68,266,000.00	\$ 7,482,000.00
	Other Current Expenses	02200	\$ 113,358,361.00	\$ 183,875,829.00	\$ 70,517,468.00
	Advanced Placement	05300	\$ 650,498.00	\$ 663,194.00	\$ 12,696.00
	Professional Educators	15100	\$ 597,586,008.00	\$ 877,771,940.00	\$ 280,185,932.00
	Service Personnel	15200	\$ 200,686,924.00	\$ 293,853,924.00	\$ 93,167,000.00
	Fixed Charges	15300	\$ 69,909,898.00	\$ 102,574,938.00	\$ 32,665,040.00
	Transportation	15400	\$ 53,432,544.00	\$ 63,940,000.00	\$ 10,507,456.00
	Improved Instructional Programs	15600	\$ 50,356,385.00	\$ 52,927,017.00	\$ 2,570,632.00
	School Building Authority	45300	\$ 24,000,000.00	\$ 24,000,000.00	\$ -
	Professional Student Support Personnel	65500	\$ 40,981,537.00	\$ 59,765,944.00	\$ 18,784,407.00
	Retirement Systems-Unfunded Liability	77500	\$ 302,844,000.00	\$ 301,401,000.00	\$ (1,443,000.00)
	21ST Century Strategic Technology Learning Growth	93600	\$ 25,691,386.00	\$ 28,348,800.00	\$ 2,657,414.00
	Teacher And Leader Induction	93601	\$ 5,371,565.00	\$ 7,383,919.00	\$ 2,012,354.00
	ADJUSTMENTS-EDUCATION USE ONLY	ADJUSTMENTS	\$ -	\$ (2,557,806.00)	\$ (2,557,806.00)
	LESS_LOCAL_SHARE	LESS_LOCAL_SHARE	\$ -	\$ (485,785,958.00)	\$ (485,785,958.00)
	TOTAL		\$ 1,752,591,362.00	\$ 1,795,076,361.00	\$ 42,484,999.00

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
State Board of Education	Personal Services And Employee Benefits	00100	\$ 1,339,713.00	\$ 1,339,713.00	\$ -
Vocational Division Fund 0390	Unclassified	09900	\$ 268,800.00	\$ 268,800.00	\$ -
	Current Expenses	13000	\$ 883,106.00	\$ 883,106.00	\$ -
	Wood Products- Forestry Vocational Program	14600	\$ 81,252.00	\$ 82,713.00	\$ 1,461.00
	Albert Yanni Vocational Program	14700	\$ 132,123.00	\$ 132,123.00	\$ -
	Vocational Aid	14800	\$ 24,443,275.00	\$ 24,490,218.00	\$ 46,943.00
	Adult Basic Education	14900	\$ 5,365,530.00	\$ 5,452,570.00	\$ 87,040.00
	Jim's Dream	14901			\$ -
	Jobs & Hope	14902			\$ -
	Program Moderization	30500	\$ 884,313.00	\$ 884,313.00	\$ -
	High School Equivalency Diploma Testing	72600	\$ 803,397.00	\$ 803,397.00	\$ -
	Ffa Grant Awards	83900	\$ 11,496.00	\$ 11,496.00	\$ -
	Pre-Engineering Academy Program	84000	\$ 265,294.00	\$ 265,294.00	\$ -
	TOTAL		\$ 34,478,299.00	\$ 34,613,743.00	\$ 135,444.00
West Virginia Schools for the Deaf and Blind Fund 0320	Personal Services and Employee Benefits	00100	\$ 11,379,675.00	\$ 10,804,675.00	\$ (575,000.00)
	Repairs and alterations	06400	\$ 164,675.00	\$ 164,675.00	\$ -
	Equipment	07000	\$ 77,000.00	\$ 77,000.00	\$ -
	Unclassified	09900	\$ 110,000.00	\$ 110,000.00	\$ -
	Current Expenses	13000	\$ 2,250,696.00	\$ 2,250,696.00	\$ -
	Buildings	25800	\$ 45,000.00	\$ 45,000.00	\$ -
	Capital Outlay & Maintenance R	75500	\$ 520,000.00	\$ 1,095,000.00	\$ 575,000.00
	Brim Premium	91300	\$ 130,842.00	\$ 130,842.00	\$ -
	TOTAL		\$ 14,677,888.00	\$ 14,677,888.00	\$ -
TOTAL STATE DEPT OF EDUCATION			\$ 1,954,299,328.00	\$ 2,003,863,762.00	\$ 49,564,434.00
DEPARTMENT OF EDUCATION AND THE ARTS					
Division of Culture and History Fund 0293	Personal Services And Employee Benefits	00100	\$ 3,343,387.00	\$ 3,343,387.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 120,106.00	\$ 120,106.00	\$ -
	Repairs And Alterations	06400	\$ 1,000.00	\$ 1,000.00	\$ -
	Equipment	07000	\$ 1.00	\$ 1.00	\$ -
	Unclassified	09900	\$ 28,483.00	\$ 28,483.00	\$ -
	Current Expenses	13000	\$ 610,843.00	\$ 610,843.00	\$ -
	Wv Humanities Council	16800	\$ 250,000.00	\$ 250,000.00	\$ -
	Buildings	25800	\$ 1.00	\$ 1.00	\$ -
	Benedum Professional Development Collaborative	42700	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment	58900	\$ -	\$ -	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Division of Culture and History	Other Assets	69000	\$ 1.00	\$ 1.00	\$ -
Fund 0293 Continued	Educational Enhancements	69500	\$ 573,500.00	\$ 573,500.00	\$ -
	Land	73000	\$ 1.00	\$ 1.00	\$ -
	Culture And History Programming	73200	\$ 231,573.00	\$ 231,573.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 19,600.00	\$ 19,600.00	\$ -
	Historical Highway Marker Program	84400	\$ 57,548.00	\$ 57,548.00	\$ -
	Brim Premium	91300	\$ 39,337.00	\$ 39,337.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 5,275,381.00	\$ 5,275,381.00	\$ -
Education and the Arts 0294	Center For Professional Development	11500	\$ -	\$ -	\$ -
	Benedum Professional Development Collaborative	42700	\$ -	\$ -	\$ -
	S.T.E.M Education And Grant Program	71900	\$ -	\$ -	\$ -
	TOTAL		\$ -	\$ -	\$ -
Library Commission Fund 0296	Personal Services And Employee Benefits	00100	\$ 1,070,613.00	\$ 1,070,613.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,000.00	\$ 112,000.00	\$ -
	Repairs And Alterations	06400	\$ 6,500.00	\$ 6,500.00	\$ -
	Current Expenses	13000	\$ 139,624.00	\$ 139,624.00	\$ -
	Services To Blind & Handicapped	18100	\$ 161,717.00	\$ 161,717.00	\$ -
	Brim Premium	91300	\$ 18,205.00	\$ 18,205.00	\$ -
	TOTAL		\$ 1,508,659.00	\$ 1,508,659.00	\$ -
Educational Broadcasting	Personal Services And Employee Benefits	00100	\$ 3,144,106.00	\$ 3,144,106.00	\$ -
Authority Fund 0300	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 120,106.00	\$ 120,106.00	\$ -
	Current Expenses	13000	\$ 118,344.00	\$ 113,844.00	\$ (4,500.00)
	Mountain Stage	24900	\$ 295,500.00	\$ 300,000.00	\$ 4,500.00
	Capital Outlay And Maintenance	75500	\$ 49,250.00	\$ 49,250.00	\$ -
	Brim Premium	91300	\$ 47,727.00	\$ 47,727.00	\$ -
	TOTAL		\$ 3,775,033.00	\$ 3,775,033.00	\$ -
State Board of Rehabilitation	Personal Services And Employee Benefits	00100	\$ 11,459,977.00	\$ 11,459,977.00	\$ -
Division of Rehabilitation	Independent Living Services	00900	\$ 429,418.00	\$ 429,418.00	\$ -
Services Fund 0310	Equipment	07000	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 558,815.00	\$ 558,815.00	\$ -
	Workshop Development	16300	\$ 1,817,427.00	\$ 1,817,427.00	\$ -
	Supported Employment Extended Services	20600	\$ 77,960.00	\$ 77,960.00	\$ -
	Ron Yost Personal Assistance Fund	40700	\$ 333,828.00	\$ 333,828.00	\$ -
	Employment Attendant Care Program	59800	\$ 131,575.00	\$ 131,575.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
State Board of Rehabilitation Division of Rehabilitation Services Fund 0310 Continued	Brim Premium TOTAL	91300	\$ 77,464.00 \$ 14,886,464.00	\$ 77,464.00 \$ 14,886,464.00	\$ - \$ -
TOTAL DEPARTMENT OF EDUCATION AND THE ARTS			\$ 25,445,537.00	\$ 25,445,537.00	\$ -
DEPT OF ENVIRONMENTAL PROTECTION					
Environmental Quality Board General Administration Fund 0270	Personal Services and Employee Benefits Repairs and alterations Equipment Current Expenses Other Assets Brim Premium TOTAL	00100 06400 07000 13000 69000 91300	\$ 82,539.00 \$ 800.00 \$ 500.00 \$ 28,453.00 \$ 400.00 \$ 791.00 \$ 113,483.00	\$ 82,539.00 \$ 800.00 \$ 500.00 \$ 28,453.00 \$ 400.00 \$ 791.00 \$ 113,483.00	\$ - \$ - \$ - \$ - \$ - \$ - \$ -
Division of Environmental Protection Fund 0273	Personal Services And Employee Benefits Salary & Benefits Of Cabinet Secretary And Agency Heads Repairs And Alterations Water Resources Protection And Management Unclassified Current Expenses Dam Safety West Virginia Stream Partners Program Meth Lab Cleanup Wv Contributions To River Commissions Office Of Water Resroures Non-Enforcement Activit TOTAL	00100 00201 06400 06800 09900 13000 60700 63700 65600 77600 85500	\$ 4,005,460.00 \$ 168,000.00 \$ - \$ 576,278.00 \$ - \$ 85,816.00 \$ 237,824.00 \$ 77,396.00 \$ 91,888.00 \$ 148,485.00 \$ 1,009,855.00 \$ 6,401,002.00	\$ 4,005,460.00 \$ 168,000.00 \$ - \$ 576,278.00 \$ - \$ 85,816.00 \$ 237,824.00 \$ 77,396.00 \$ 91,888.00 \$ 148,485.00 \$ 1,009,855.00 \$ 6,401,002.00	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
Air Quality Board Fund 0550	Personal Services and Employee Benefits Repairs and alterations Equipment Current Expenses Other Assets Brim Premium TOTAL	00100 06400 07000 13000 69000 91300	\$ 60,737.00 \$ 800.00 \$ 400.00 \$ 11,612.00 \$ 200.00 \$ 2,304.00 \$ 76,053.00	\$ 60,737.00 \$ 800.00 \$ 400.00 \$ 11,612.00 \$ 200.00 \$ 2,304.00 \$ 76,053.00	\$ - \$ - \$ - \$ - \$ - \$ - \$ -
TOTAL DEPT OF ENVIRONMENTAL PROTECTION			\$ 6,590,538.00	\$ 6,590,538.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
DEPT OF HEALTH AND HUMAN RESOURCES					
Dept of Health and Human Resources Office of the Secretary Fund 0400	Personal Services And Employee Benefits	00100	\$ 384,638.00	\$ 384,638.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 6,459.00	\$ 6,459.00	\$ -
	Current Expenses	13000	\$ 50,613.00	\$ 50,613.00	\$ -
	Women's Commission	19100	\$ -	\$ -	\$ -
	Commission For The Deaf & Hard Of Hearing	70400	\$ 225,534.00	\$ 225,534.00	\$ -
	TOTAL		\$ 667,244.00	\$ 667,244.00	\$ -
Division of Health Central Office General Administrative Fund 0407					
	Personal Services And Employee Benefits	00100	\$ 12,544,773.00	\$ 12,544,773.00	\$ -
	Chief Medical Examiner	04500	\$ 8,714,647.00	\$ 8,714,647.00	\$ -
	Unclassified	09900	\$ 671,795.00	\$ 671,795.00	\$ -
	Current Expenses	13000	\$ 5,388,459.00	\$ 5,388,459.00	\$ -
	State Aid For Local & Basic Public Hlth Services	18400	\$ 14,160,490.00	\$ 14,160,490.00	\$ -
	Safe Drinking Water Program	18700	\$ 1,891,323.00	\$ 1,891,323.00	\$ -
	Women, Infants & Children	21000	\$ 38,621.00	\$ 38,621.00	\$ -
	Early Intervention	22300	\$ 8,134,060.00	\$ 8,134,060.00	\$ -
	Cancer Registry	22500	\$ 206,306.00	\$ 206,306.00	\$ -
	Office Of Drug Control Policy	35401	\$ 545,153.00	\$ 545,153.00	\$ -
	Office Of Drug Control Policy-Suplus	35402	\$ -	\$ -	\$ -
	Statewide Ems Program Support	38300	\$ 1,695,271.00	\$ 1,695,271.00	\$ -
	Office Of Medical Cannabis	42001	\$ 1,459,989.00	\$ 1,459,989.00	\$ -
	Office Of Medical Cannabis-Surplus	42099	\$ -	\$ -	\$ -
	Black Lung Clinics	46700	\$ 170,885.00	\$ 170,885.00	\$ -
	Vaccine For Children	55100	\$ 338,235.00	\$ 338,235.00	\$ -
	Tuberculosis Control	55300	\$ 329,256.00	\$ 329,256.00	\$ -
	McH Clinics, Clinicians & Med Contracts & Fees	57500	\$ 5,892,707.00	\$ 5,892,707.00	\$ -
	Epidemiology Support	62600	\$ 1,497,192.00	\$ 1,497,192.00	\$ -
	Primary Care Support	62800	\$ 1,223,666.00	\$ 1,223,666.00	\$ -
	Sexual Assault Intervention & Prevention	72300	\$ 800,000.00	\$ 800,000.00	\$ -
	Health Right Free Clinics	72700	\$ 4,250,000.00	\$ 4,250,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 70,000.00	\$ 70,000.00	\$ -
	Healthy Lifestyles	77800	\$ 890,000.00	\$ 890,000.00	\$ -
	Emergency Response Entities Special Projects	82200	\$ -	\$ -	\$ -
	Maternal Mortality Review	83400	\$ 49,933.00	\$ 49,933.00	\$ -
	Diabetes Education And Prevention	87300	\$ 97,125.00	\$ 97,125.00	\$ -
	Tobacco Education Program	90600	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 169,791.00	\$ 169,791.00	\$ -
	State Trauma & Emergency Care System	91800	\$ 1,921,322.00	\$ 1,921,322.00	\$ -
	New Born Screening Testing	91810	\$ -	\$ -	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Division of Health Central Office General	Wvu Charleston Poison Control Hotline	94400	\$ 712,942.00	\$ 712,942.00	\$ -
Administrative Fund 0407 Continued	TOTAL		\$ 73,863,941.00	\$ 73,863,941.00	\$ -
Consolidated Medical	Personal Services And Employee Benefits	00100	\$ 1,632,588.00	\$ 1,632,588.00	\$ -
Services Fund 0525	Current Expenses	13000	\$ 14,113.00	\$ 14,113.00	\$ -
	Jim's Dream	14901	\$ -	\$ -	\$ -
	Jobs & Hope	14902	\$ -	\$ -	\$ -
	Behavioral Health Program	21900	\$ 71,671,175.00	\$ 70,101,175.00	\$ (1,570,000.00)
	Institutional Facilities Operations	33500	\$ 147,729,180.00	\$ 147,729,180.00	\$ -
	Substance Abuse Continuum Of Care	35400	\$ 1,840,000.00	\$ 1,840,000.00	\$ -
	Office Of Drug Control Policy	35401	\$ -	\$ -	\$ -
	Office Of Drug Control Policy-Suplus	35402	\$ -	\$ -	\$ -
	Behavioral Health Program-Surplus	63100	\$ -	\$ -	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ 950,000.00	\$ 950,000.00	\$ -
	Brim Premium	91300	\$ 1,296,098.00	\$ 1,296,098.00	\$ -
	TOTAL		\$ 225,133,154.00	\$ 223,563,154.00	\$ (1,570,000.00)
Division of Health WV	West Virginia Drinking Water Treatment				
Drinking Water State Revolving	Revolving Fund Transfer	68900	\$ 647,500.00	\$ 647,500.00	\$ -
Fund 0561	TOTAL		\$ 647,500.00	\$ 647,500.00	\$ -
Human Rights Commission	Personal Services And Employee Benefits	00100	\$ 961,553.00	\$ 961,553.00	\$ -
Fund 0416	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 112,000.00	\$ 112,000.00	\$ -
	Unclassified	09900	\$ 4,024.00	\$ 4,024.00	\$ -
	Current Expenses	13000	\$ 331,304.00	\$ 331,304.00	\$ -
	Brim Premium	91300	\$ 10,764.00	\$ 10,764.00	\$ -
	TOTAL		\$ 1,419,645.00	\$ 1,419,645.00	\$ -
Division of Human Services	Personal Services And Employee Benefits	00100	\$ 50,630,531.00	\$ 50,630,531.00	\$ -
Fund 0403	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 45,531.00	\$ 45,531.00	\$ -
	Teachers Retirement Savings Realized	09500	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 5,688,944.00	\$ 5,688,944.00	\$ -
	Current Expenses	13000	\$ 11,772,050.00	\$ 11,772,050.00	\$ -
	Child Care Development	14400	\$ 3,102,718.00	\$ 3,102,718.00	\$ -
	Medical Services	18900	\$ 318,512,213.00	\$ 453,998,908.00	\$ 135,486,695.00
	Social Services	19500	\$ 226,138,785.00	\$ 226,138,785.00	\$ -
	Family Preservation Program	19600	\$ 1,565,000.00	\$ 1,565,000.00	\$ -
	Family Resource Networks	27400	\$ 1,762,464.00	\$ 1,762,464.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Division of Human Services	Domestic Violence Legal Services Fund	38400	\$ 400,000.00	\$ 400,000.00	\$ -
Fund 0403 cont.	James "Tiger" Morton Catastrophic Illness Fund	45500	\$ 60,164.00	\$ 60,164.00	\$ -
	I/Dd Waiver	46600	\$ 108,541,736.00	\$ 108,541,736.00	\$ -
	I/Dd Waiver-Surplus	46699	\$ -	\$ -	\$ -
	Child Protective Services Case Workers	46800	\$ 27,843,073.00	\$ 27,843,073.00	\$ -
	Title Xix Waiver For Seniors	53300	\$ 13,593,620.00	\$ 13,593,620.00	\$ -
	Wv Teaching Hospitals Tertiary/Safety Net	54700	\$ 6,356,000.00	\$ 6,356,000.00	\$ -
	In Home Family Education	68800	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Wv Works - Separate State Program	69800	\$ 135,000.00	\$ 135,000.00	\$ -
	Child Support Enforcement	70500	\$ 6,458,806.00	\$ 6,458,806.00	\$ -
	Temp Assistance For Needy Families/Maint Of Effort	70700	\$ 25,819,096.00	\$ 25,819,096.00	\$ -
	Child Care-Maintenance Of Effort And Match	70800	\$ 5,693,743.00	\$ 5,693,743.00	\$ -
	Grants For Lic. Domestic Viol Prgms & State Prev.	75000	\$ 2,500,000.00	\$ 2,500,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 11,875.00	\$ 11,875.00	\$ -
	Community Based Services And Pilot Programs For Youth	75900	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
	Medical Services Administrative Costs	78900	\$ 43,568,141.00	\$ 43,568,141.00	\$ -
	Traumatic Brain Injury Waiver	83500	\$ 800,000.00	\$ 800,000.00	\$ -
	Indigent Burials	85100	\$ 1,550,000.00	\$ 1,550,000.00	\$ -
	Chip Administrative Costs	85601	\$ 700,000.00	\$ 700,000.00	\$ -
	Chip Services	85602	\$ 6,390,665.00	\$ 6,390,665.00	\$ -
	Brim Premium	91300	\$ 892,642.00	\$ 892,642.00	\$ -
	Rural Hospitals Under 150 Beds	94000	\$ 2,596,000.00	\$ 2,596,000.00	\$ -
	Childrens' Trust Fund Transfer	95100	\$ 220,000.00	\$ 220,000.00	\$ -
	Path	95400	\$ 7,162,452.00	\$ 7,162,452.00	\$ -
	TOTAL		\$ 882,511,249.00	\$ 1,017,997,944.00	\$ 135,486,695.00
TOTAL DEPT OF HEALTH AND HUMAN SERVICES			\$ 1,184,242,733.00	\$ 1,318,159,428.00	\$ 133,916,695.00
DEPT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
MAPS Office of the Secretary Fund 0430	Personal Services And Employee Benefits	00100	\$ 516,426.00	\$ 516,426.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ 500.00	\$ 500.00	\$ -
	Equipment	07000	\$ 500.00	\$ 500.00	\$ -
	Unclassified	09900	\$ 30,000.00	\$ 30,000.00	\$ -
	Current Expenses	13000	\$ 145,886.00	\$ 145,886.00	\$ -
	Fusion Center	46900	\$ 2,683,140.00	\$ 2,683,140.00	\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
	Justice Reinvestment Training-Surplus	69900	\$ -	\$ -	\$ -
	Directed Transfer	70000	\$ 32,000.00	\$ 32,000.00	\$ -
	Brim Premium	91300	\$ 22,563.00	\$ 22,563.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
MAPS Office of the Secretary	Wv Fire And Ems Survivor Benefit	93900	\$ 200,000.00	\$ 200,000.00	\$ -
Fund 0430 Continued	Homeland State Security Administrative Agency	95300	\$ -	\$ -	\$ -
	TOTAL		\$ 3,799,515.00	\$ 3,799,515.00	\$ -
Adjutant General State	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 189,000.00	\$ 189,000.00	\$ -
Militia Fund 0433	Unclassified	09900	\$ 106,798.00	\$ 106,798.00	\$ -
	College Education Fund	23200	\$ 3,000,000.00	\$ 4,000,000.00	\$ 1,000,000.00
	Civil Air Patrol	23400	\$ 249,664.00	\$ 249,664.00	\$ -
	Armory Board Transfer	70015	\$ 2,317,555.00	\$ 2,317,555.00	\$ -
	Mountaineer Challenge Academy	70900	\$ 3,200,000.00	\$ 3,200,000.00	\$ -
	Military Authority	74800	\$ 7,071,251.00	\$ 6,071,251.00	\$ (1,000,000.00)
	Drug Enforcement And Support	74801	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
	Military Authority - Surplus	74899			\$ -
	TOTAL		\$ 17,634,268.00	\$ 17,634,268.00	\$ -
Adjutant General Military	Personal Services and Employee Benefits	00100	\$ 100,000.00	\$ 100,000.00	\$ -
Fund 0605	Current Expenses	13000	\$ 57,775.00	\$ 57,775.00	\$ -
	TOTAL		\$ 157,775.00	\$ 157,775.00	\$ -
Division of Homeland Security and Emergency Management	Personal Services And Employee Benefits	00100	\$ 2,128,644.00	\$ 2,128,644.00	\$ -
Fund 0443	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 61,250.00	\$ 61,250.00	\$ -
	Repairs And Alterations	06400	\$ 600.00	\$ 600.00	\$ -
	Unclassified	09900	\$ 21,022.00	\$ 21,022.00	\$ -
	Current Expenses	13000	\$ 51,065.00	\$ 51,065.00	\$ -
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Radiological Emergency Preparedness	55400	\$ 17,052.00	\$ 17,052.00	\$ -
	Sirn	55401	\$ 600,000.00	\$ 600,000.00	\$ -
	Federal Funds/Grant Match	74900	\$ 1,409,145.00	\$ 1,409,145.00	\$ -
	Mine & Industrial Accident Rapid Response Call Ctr	78100	\$ 469,911.00	\$ 469,911.00	\$ -
	Early Warning Flood System	87700	\$ 1,284,448.00	\$ 1,284,448.00	\$ -
	Brim Premium	91300	\$ 96,529.00	\$ 96,529.00	\$ -
	Emergency Response Coordination Grants	95101	\$ -	\$ -	\$ -
	Disaster Mitigation	95200	\$ -	\$ -	\$ -
	TOTAL		\$ 6,139,666.00	\$ 6,139,666.00	\$ -
Division of Corrections Central	Personal Services And Employee Benefits	00100	\$ 250,577.00	\$ 450,577.00	\$ 200,000.00
Office Fund 0446	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 126,000.00	\$ 126,000.00	\$ -
	Current Expenses	13000	\$ 2,400.00	\$ 2,400.00	\$ -
	TOTAL		\$ 378,977.00	\$ 578,977.00	\$ 200,000.00

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
			ENROLLED	FY 2023	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 23 - FY 22
Division of Corrections	Employee Benefits	01000	\$ 1,258,136.00	\$ 1,258,136.00	\$ -
Correctional Units Fund 0450	Children's Protection Act	09000	\$ 838,437.00	\$ 838,437.00	\$ -
	Unclassified- Surplus	09700			\$ -
	Unclassified	09900	\$ 1,578,800.00	\$ 1,578,800.00	\$ -
	Current Expenses	13000	\$ 52,016,936.00	\$ 52,016,936.00	\$ -
	Facilities Planning & Administration	38600	\$ 1,274,200.00	\$ 1,274,200.00	\$ -
	Charleston Correctional Center	45600	\$ 3,400,402.00	\$ 3,400,402.00	\$ -
	Beckley Correctional Center	49000	\$ 2,518,874.00	\$ 2,518,874.00	\$ -
	Anthony Center	50400	\$ 5,696,779.00	\$ 6,096,779.00	\$ 400,000.00
	Huttonsville Correctional Center	51400	\$ 19,422,029.00	\$ 19,497,029.00	\$ 75,000.00
	Northern Correctional Center	53400	\$ 7,899,965.00	\$ 7,899,965.00	\$ -
	Inmate Medical Expenses	53500	\$ 21,226,064.00	\$ 21,226,064.00	\$ -
	Pruntytown Correctional Center	54300	\$ 8,562,705.00	\$ 8,562,705.00	\$ -
	Corrections Academy	56900	\$ 1,925,980.00	\$ 1,925,980.00	\$ -
	Information Technology Services	59901	\$ 2,759,052.00	\$ 2,759,052.00	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Martinsburg Correctional Center	66300	\$ 4,348,990.00	\$ 4,348,990.00	\$ -
	Capital Outlay, Repairs And Equipment-Surplus	67700	\$ -	\$ -	\$ -
	Parole Services	68600	\$ 5,775,564.00	\$ 5,775,564.00	\$ -
	Special Services	68700	\$ 6,094,768.00	\$ 5,694,768.00	\$ (400,000.00)
	Investigative Services	71600	\$ 3,394,070.00	\$ 3,394,070.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
	Security System Improvements-Surplus	75501	\$ -	\$ -	\$ -
	Roof Repairs And Mechanical System Upgrades	75502	\$ -	\$ -	\$ -
	Salem Correctional Center	77400	\$ 11,230,381.00	\$ 11,305,381.00	\$ 75,000.00
	McDowell County Correctional Center	79000	\$ 2,542,590.00	\$ 2,542,590.00	\$ -
	Stevens Correctional Center	79100	\$ 7,863,195.00	\$ 7,863,195.00	\$ -
	Parkersburg Correctional Center	82800	\$ 6,127,845.00	\$ 6,127,845.00	\$ -
	St. Mary's Correctional Center	88100	\$ 14,497,534.00	\$ 14,497,534.00	\$ -
	Denmar Correctional Center	88200	\$ 5,189,043.00	\$ 5,189,043.00	\$ -
	Ohio County Correctional Center	88300	\$ 2,147,492.00	\$ 2,147,492.00	\$ -
	Mt. Olive Correctional Complex	88800	\$ 22,297,226.00	\$ 22,297,226.00	\$ -
	Lakin Correctional Center	89600	\$ 10,711,864.00	\$ 10,711,864.00	\$ -
	Brim Premium	91300	\$ 2,527,657.00	\$ 2,527,657.00	\$ -
	TOTAL		\$ 237,126,578.00	\$ 237,276,578.00	\$ 150,000.00
Parole Board of Probation & Parole Fund 0440	Personal Services and Employee Benefits	00100	\$ 307,843.00	\$ 307,843.00	\$ -
	Unclassified	09900	\$ 10,000.00	\$ 10,000.00	\$ -
	Current Expenses	13000	\$ 334,440.00	\$ 334,440.00	\$ -
	Salaries Of Members Of WV Parole Board	22700	\$ 707,056.00	\$ 707,056.00	\$ -
	Brim Premium	91300	\$ 6,149.00	\$ 6,149.00	\$ -
	TOTAL		\$ 1,365,488.00	\$ 1,365,488.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
			ENROLLED	FY 2023	DIFFERENCE
NAME OF FUND	LINE ITEM	FUND CODE	BUDGET	REQUESTED	FY 23 - FY 22
West Virginia State Police	Personal Services And Employee Benefits	00100	\$ 62,115,935.00	\$ 62,115,935.00	\$ -
Division of Public Safety	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 139,300.00	\$ 139,300.00	\$ -
Fund 0453	Repairs And Alterations	06400	\$ 450,523.00	\$ 450,523.00	\$ -
	Children's Protection Act	09000	\$ 1,009,529.00	\$ 1,009,529.00	\$ -
	Current Expenses	13000	\$ 10,384,394.00	\$ 10,384,394.00	\$ -
	Trooper Class	52100	\$ 3,207,832.00	\$ 3,207,832.00	\$ -
	Barracks Lease Payments	55600	\$ 237,898.00	\$ 237,898.00	\$ -
	Communications And Other Equipment	55800	\$ 1,070,968.00	\$ 1,070,968.00	\$ -
	Trooper Retirement Fund	60500	\$ 9,592,923.00	\$ 6,812,749.00	\$ (2,780,174.00)
	Handgun Administration Expense	74700	\$ 77,892.00	\$ 77,892.00	\$ -
	Capital Outlay And Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Retirement Systems-Unfunded Liability	77500	\$ 17,798,000.00	\$ 35,000.00	\$ (17,763,000.00)
	Automated Fingerprint Identification System	89800	\$ 2,211,693.00	\$ 2,211,693.00	\$ -
	Brim Premium	91300	\$ 5,743,921.00	\$ 5,743,921.00	\$ -
	TOTAL		\$ 114,290,808.00	\$ 93,747,634.00	\$ (20,543,174.00)
Fire Commission	Current Expenses	13000	\$ 63,061.00	\$ 63,061.00	\$ -
Fund 0436	TOTAL		\$ 63,061.00	\$ 63,061.00	\$ -
Division of Justice and Community	Child Advocacy Centers	45800	\$ -	\$ -	\$ -
Services Criminal Justice Fund 0546	Community Corrections	56100	\$ -	\$ -	\$ -
	Sexual Assault Forensic Examination Commission	71400	\$ -	\$ -	\$ -
	Qualitative Analysis And Training For Your Services	76200	\$ -	\$ -	\$ -
	Law Enforcement Training - Surplus	83899	\$ -	\$ -	\$ -
	Justice Reinvestment Initiative	89501	\$ -	\$ -	\$ -
	Personal Services And Employee Benefits	00100	\$ 570,979.00	\$ 570,979.00	\$ -
	Repairs And Alterations	06400	\$ 1,804.00	\$ 1,804.00	\$ -
	Current Expenses	13000	\$ 233,360.00	\$ 233,360.00	\$ -
	Child Advocacy Centers	45800	\$ 2,206,954.00	\$ 2,206,954.00	\$ -
	Community Corrections	56100	\$ 4,595,222.00	\$ 4,595,222.00	\$ -
	Statistical Analysis Program	59700	\$ 49,819.00	\$ 49,819.00	\$ -
	Sexual Assault Forensic Examination Commission	71400	\$ 77,525.00	\$ 77,525.00	\$ -
	Qualitative Analysis And Training For Your Services	76200	\$ 136,278.00	\$ 136,278.00	\$ -
	Law Enforcement Professional Standards	83800	\$ 164,272.00	\$ 164,272.00	\$ -
	Justice Reinvestment Initiative	89501	\$ 2,332,101.00	\$ 2,332,101.00	\$ -
	Brim Premium	91300	\$ 2,123.00	\$ 2,123.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 10,370,437.00	\$ 10,370,437.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Division of Juvenile Services	Statewide Reporting Centers	26200	\$ 6,758,529.00	\$ 6,758,529.00	\$ -
Fund 0570	Robert L. Shell Juvenile Center	26700	\$ 2,519,068.00	\$ 2,519,068.00	\$ -
	Resident Medical Expenses	53501	\$ 3,604,999.00	\$ 3,604,999.00	\$ -
	Central Office	70100	\$ 1,788,291.00	\$ 1,713,291.00	\$ (75,000.00)
	Capital Outlay And Maintenance	75500	\$ 250,000.00	\$ 250,000.00	\$ -
	Roof Repairs And Mechanical System Upgrades	75502	\$ -	\$ -	\$ -
	Gene Spadaro Juvenile Center	79300	\$ 2,659,469.00	\$ 2,659,469.00	\$ -
	Brim Premium	91300	\$ 115,967.00	\$ 115,967.00	\$ -
	Kenneth Honey Rubenstein Juvenile Center	98000	\$ 5,717,712.00	\$ 5,717,712.00	\$ -
	Vicki Douglas Juvenile Center (Eastern Regional)	98100	\$ 2,389,494.00	\$ 2,389,494.00	\$ -
	Northern Regional Juvenile Center	98200	\$ 2,876,302.00	\$ 2,876,302.00	\$ -
	Lorrie Yeager Jr. Juvenile Center (North Central)	98300	\$ 2,422,880.00	\$ 2,422,880.00	\$ -
	Sam Perdue Juvenile Center (Southern Regional)	98400	\$ 2,614,497.00	\$ 2,614,497.00	\$ -
	Tiger Morton Center	98500	\$ 2,633,060.00	\$ 2,633,060.00	\$ -
	Donald R. Kuhn Juvenile Center	98600	\$ 4,985,657.00	\$ 5,060,657.00	\$ 75,000.00
	J.M. "Chick" Buckbee Juvenile Center	98700	\$ 2,527,617.00	\$ 2,527,617.00	\$ -
	Resident Medical Expenses	53501	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Roof Repairs And Mechanical System Upgrades	75502	\$ -	\$ -	\$ -
	Kenneth Honey Rubenstein Juvenile Center	98000	\$ -	\$ -	\$ -
	TOTAL		\$ 43,863,542.00	\$ 43,863,542.00	\$ -
Division of Protective Services	Personal Services and Employee Benefits	00100	\$ 3,029,459.00	\$ 3,029,459.00	\$ -
Fund 0585	Repairs and Alterations	06400	\$ 8,500.00	\$ 8,500.00	\$ -
	Equipment	07000	\$ 64,171.00	\$ 64,171.00	\$ -
	Unclassified	09900	\$ 21,991.00	\$ 21,991.00	\$ -
	Current Expenses	13000	\$ 422,981.00	\$ 422,981.00	\$ -
	Brim Premium	91300	\$ 32,602.00	\$ 32,602.00	\$ -
	TOTAL		\$ 3,579,704.00	\$ 3,579,704.00	\$ -
Division of Administrative Services	Personal Services And Employee Benefits	00100	\$ 4,979,723.00	\$ 4,629,723.00	\$ (350,000.00)
Fund 0619	Unclassified	09900	\$ -	\$ 5,000.00	\$ 5,000.00
	Current Expenses	13000	\$ 605,000.00	\$ 600,000.00	\$ (5,000.00)
	TOTAL		\$ 5,584,723.00	\$ 5,234,723.00	\$ (350,000.00)
TOTAL MAPS			\$ 444,354,542.00	\$ 423,811,368.00	\$ (20,543,174.00)

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
DEPT OF REVENUE					
Office of the Secretary Fund 0465					
	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	Personal Services And Employee Benefits	00100	\$ 348,906.00	\$ 348,906.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 168,000.00	\$ 168,000.00	\$ -
	Repairs And Alterations	06400	\$ 1,262.00	\$ 1,262.00	\$ -
	Equipment	07000	\$ 8,000.00	\$ 8,000.00	\$ -
	Unclassified- Total	09600	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 437.00	\$ 437.00	\$ -
	Current Expenses	13000	\$ 81,594.00	\$ 81,594.00	\$ -
	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	Other Assets	69000	\$ 500.00	\$ 500.00	\$ -
	TOTAL		\$ 608,699.00	\$ 608,699.00	\$ -
Tax Division Fund 0470					
	Personal Services And Employee Benefits	00100	\$ 18,136,041.00	\$ 18,136,041.00	\$ -
	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 136,500.00	\$ 136,500.00	\$ -
	Repairs And Alterations	06400	\$ 10,150.00	\$ 10,150.00	\$ -
	Equipment	07000	\$ 54,850.00	\$ 54,850.00	\$ -
	Tax Technology Upgrade	09400	\$ 3,700,000.00	\$ 3,700,000.00	\$ -
	Unclassified	09900	\$ 174,578.00	\$ 174,578.00	\$ -
	Current Expenses	13000	\$ 5,742,207.00	\$ 5,823,635.00	\$ 81,428.00
	Integrated Tax Accounting System	29200	\$ -	\$ -	\$ -
	Multi State Tax Commission	65300	\$ 77,958.00	\$ 77,958.00	\$ -
	Other Assets	69000	\$ 10,000.00	\$ 10,000.00	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 97,007.00	\$ 15,579.00	\$ (81,428.00)
	TOTAL		\$ 28,139,291.00	\$ 28,139,291.00	\$ -
State Budget Office General Revenue Fund 0595					
	Personal Services And Employee Benefits	00100	\$ 794,942.00	\$ 794,942.00	\$ -
	Peia Rainy Day Fee	01201	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 9,200.00	\$ 9,200.00	\$ -
	Current Expenses	13000	\$ 119,449.00	\$ 119,449.00	\$ -
	Revenue Shortfall Reserve Fund-Transfer	59000	\$ -	\$ -	\$ -
	TOTAL		\$ 923,591.00	\$ 923,591.00	\$ -
WV Office of Tax Appeals Fund 0593					
	Personal Services And Employee Benefits	00100	\$ 452,106.00	\$ 452,106.00	\$ -
	Repairs And Alterations	06400	\$ -	\$ -	\$ -
	Unclassified	09900	\$ 5,255.00	\$ 5,255.00	\$ -
	Current Expenses	13000	\$ 93,022.00	\$ 93,022.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
NAME OF FUND	LINE ITEM	FUND CODE	FY 2022	FY 2023	DIFFERENCE
			ENROLLED BUDGET	REQUESTED	FY 23 - FY 22
WV Office of Tax Appeals	Brim Premium	91300	\$ 3,062.00	\$ 3,062.00	\$ -
Fund 0593 Continued	TOTAL		\$ 553,445.00	\$ 553,445.00	\$ -
Athletic Commission State Athletic	Personal Services and Employee Benefits	00100	\$ 7,200.00	\$ 7,200.00	\$ -
Commission Fund 0523	Current Expenses	13000	\$ 29,611.00	\$ 29,611.00	\$ -
	TOTAL		\$ 36,811.00	\$ 36,811.00	\$ -
TOTAL DEPT OF REVENUE			\$ 30,261,837.00	\$ 30,261,837.00	\$ -
DEPARTMENT OF TRANSPORTATION					
State Rail Authority Railroad Maintenance	Personal Services And Employee Benefits	00100	\$ 361,627.00	\$ 361,627.00	\$ -
Authority Fund 0506	Employee Benefits	01000	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 287,707.00	\$ 287,707.00	\$ -
	Other Assets	69000	\$ 1,270,019.00	\$ 1,270,019.00	\$ -
	Brim Premium	91300	\$ 201,541.00	\$ 201,541.00	\$ -
	TOTAL		\$ 2,120,894.00	\$ 2,120,894.00	\$ -
Division of Public Transit	Equipment	07000	\$ 25,000.00	\$ 100,000.00	\$ 75,000.00
Fund 0510	Current Expenses	13000	\$ 2,137,989.00	\$ 2,012,989.00	\$ (125,000.00)
	Buildings	25800	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00
	Other Assets	69000	\$ 50,000.00	\$ 50,000.00	\$ -
	TOTAL		\$ 2,262,989.00	\$ 2,262,989.00	\$ -
Aeronautics Commission	Personal Services and Employee Benefits	00100	\$ 223,740.00	\$ 223,740.00	\$ -
Fund 0582	Repairs and Alterations	06400	\$ 100.00	\$ 100.00	\$ -
	Current Expenses	13000	\$ 591,839.00	\$ 591,839.00	\$ -
	Brim Premium	91300	\$ 4,438.00	\$ 4,438.00	\$ -
	TOTAL		\$ 820,117.00	\$ 820,117.00	\$ -
TOTAL DEPT OF TRANSPORTATION			\$ 5,204,000.00	\$ 5,204,000.00	\$ -
DEPARTMENT OF VETERANS' ASSISTANCE					
Department of Veterans Assistance	Personal Services And Employee Benefits	00100	\$ 1,931,772.00	\$ 1,931,772.00	\$ -
Fund 0456	Salary & Benefits Of Cabinet Secretary And Agency Heads	00201	\$ 110,880.00	\$ 110,880.00	\$ -
	Repairs And Alterations	06400	\$ 5,000.00	\$ 5,000.00	\$ -
	Unclassified	09900	\$ 20,000.00	\$ 20,000.00	\$ -
	Current Expenses	13000	\$ 161,450.00	\$ 161,450.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Department of Veterans Assistance	Veterans' Field Offices	22800	\$ 405,550.00	\$ 405,550.00	\$ -
Fund 0456 Continued	Buildings	25800	\$ 7,000,000.00	\$ -	\$ (7,000,000.00)
	Buildings-Surplus	25899	\$ -	\$ -	\$ -
	Veterans Nursing Home	28600	\$ 6,861,472.00	\$ 6,861,472.00	\$ -
	Veterans' Nursing Home - Surplus	29100	\$ -	\$ -	\$ -
	Veterans' Toll Free Assistance Line	32800	\$ 2,015.00	\$ 2,015.00	\$ -
	Veterans' Reeducation Assistance	32900	\$ 40,000.00	\$ 40,000.00	\$ -
	Veterans' Grant Program	34200	\$ 560,000.00	\$ 560,000.00	\$ -
	Veterans Bonus-Surplus	34400	\$ -	\$ -	\$ -
	Veterans' Grave Markers	47300	\$ 10,000.00	\$ 10,000.00	\$ -
	Veterans Outreach Programs	61700	\$ -	\$ -	\$ -
	Veterans Cemetery	80800	\$ 389,215.00	\$ 389,215.00	\$ -
	Ed. Oppotunities For Child. Of Deceased Veterans	85400	\$ -	\$ -	\$ -
	Brim Premium	91300	\$ 50,000.00	\$ 50,000.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 17,547,354.00	\$ 10,547,354.00	\$ (7,000,000.00)
Veterans' Home General Operating	Personal Services And Employee Benefits	00100	\$ 1,217,096.00	\$ 1,217,096.00	\$ -
Fund 0460	Employee Benefits	01000	\$ -	\$ -	\$ -
	Repairs And Alterations	06400	\$ -	\$ -	\$ -
	Current Expenses	13000	\$ 46,759.00	\$ 46,759.00	\$ -
	Current Expenses-Surplus	13099	\$ -	\$ -	\$ -
	Veterans Outreach Programs	61700	\$ 200,740.00	\$ 200,740.00	\$ -
	Other Assets	69000	\$ -	\$ -	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	TOTAL		\$ 1,464,595.00	\$ 1,464,595.00	\$ -
TOTAL DEPT OF VETERANS' ASSISTANCE			\$ 19,011,949.00	\$ 12,011,949.00	\$ (7,000,000.00)
BUREAU OF SENIOR SERVICES					
Bureau of Senior Services	Current Expenses	13000	\$ -	\$ -	\$ -
Fund 0420	Transfer to the Division of Human Services for Health-care and Title XIX Waiver for Senior Citizens	53900	\$ 29,950,955.00	\$ 29,950,955.00	\$ -
	TOTAL		\$ 29,950,955.00	\$ 29,950,955.00	\$ -
TOTAL SENIOR SERVICES			\$ 29,950,955.00	\$ 29,950,955.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
HIGHER EDUCATION					
WV Council for Community and Technical College Education Control Account Fund 0596	Wv Council For Ctc Education	39200	\$ 727,871.00	\$ 727,871.00	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Transit Training Partnership	78300	\$ 34,293.00	\$ 34,293.00	\$ -
	Community College Workforce Development	87800	\$ 2,786,925.00	\$ 2,786,925.00	\$ -
	College Transition Program	88700	\$ 278,222.00	\$ 278,222.00	\$ -
	Wv Advance Workforce Development	89300	\$ 3,118,960.00	\$ 3,118,960.00	\$ -
	Technical Program Development	89400	\$ 1,800,735.00	\$ 1,800,735.00	\$ -
	Wv Invests Grant Program	89401	\$ 7,034,748.00	\$ 7,034,748.00	\$ -
	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
	Total		\$ 15,781,754.00	\$ 15,781,754.00	\$ -
Mountwest Community and Technical College General Administration Fund 0599	Mountwest Community & Technical College	48700	\$ 6,391,967.00	\$ 6,391,967.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,391,967.00	\$ 6,391,967.00	\$ -
Pierpont Community and Technical College General Administration Fund 0597	Pierpont Community and Technical College	93000	\$ 7,820,129.00	\$ 7,820,129.00	\$ -
	Total		\$ 7,820,129.00	\$ 7,820,129.00	\$ -
Blue Ridge Community and Technical College General Administration Fund 0601	Blue Ridge Community and Technical College	88500	\$ 7,713,379.00	\$ 7,713,379.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 7,713,379.00	\$ 7,713,379.00	\$ -
West Virginia University at Parkersburg General Administration Fund 0351	West Virginia University at Parkersburg	47100	\$ 10,164,495.00	\$ 10,164,495.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 10,164,495.00	\$ 10,164,495.00	\$ -
Southern West Virginia Community College General Administration Fund 0380	Southern Wv Community And Technical College	44600	\$ 8,118,196.00	\$ 8,118,196.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 8,118,196.00	\$ 8,118,196.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
West Virginia Northern Community College General Administration Fund 0383	Wv Northern Community And Technical College	44700	\$ 7,176,538.00	\$ 7,176,538.00	\$ -
	Fiscal Year Funding Re-Direct		\$ -	\$ -	\$ -
	Total		\$ 7,176,538.00	\$ 7,176,538.00	\$ -
Eastern West Virginia Community and College General Administration Fund 0587	Eastern West Virginia Community & Technical College	41200	\$ 2,147,213.00	\$ 2,147,213.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 2,147,213.00	\$ 2,147,213.00	\$ -
BridgeValley Community & Technical College General Administration Fund 0618	Bridgevalley Community And Technical College	71700	\$ 7,977,329.00	\$ 7,977,329.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 7,977,329.00	\$ 7,977,329.00	\$ -
New River Community & Technical College General Administration Fund 0600	New River Community And Technical College	35800	\$ 5,776,913.00	\$ 5,776,913.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 5,776,913.00	\$ 5,776,913.00	\$ -
	TOTAL		\$ 63,286,159.00	\$ 63,286,159.00	\$ -
Higher Education Policy Commission Administration Control Account Fund 0589	Personal Services And Employee Benefits	00100	\$ 2,669,502.00	\$ 2,669,502.00	\$ -
	Rhi Program & Site Support-Rhep Prog Administratrn	03700	\$ 80,000.00	\$ 80,000.00	\$ -
	Unclassified- Surplus	09700	\$ -	\$ -	\$ -
	Mental Health Provider Loan	11301	\$ 330,000.00	\$ 330,000.00	\$ -
	Current Expenses	13000	\$ 1,096,902.00	\$ 1,096,902.00	\$ -
	Higher Education Grant Program	16400	\$ 40,619,864.00	\$ 40,619,864.00	\$ -
	Tuition Contract Program	16500	\$ 1,225,120.00	\$ 1,225,120.00	\$ -
	Underwood-Smith Scholarship Program-Student Awards	16700	\$ 628,349.00	\$ 628,349.00	\$ -
	Facilities Planning & Administration	38600	\$ 1,760,254.00	\$ 1,760,254.00	\$ -
	Higher Education Initiatives	48801	\$ 1,630,000.00	\$ 1,630,000.00	\$ -
	Workforce Development Initiative	52901	\$ -	\$ -	\$ -
	Capital Improvements-Surplus	66100	\$ -	\$ -	\$ -
	Capital Outlay And Maintenance	75500	\$ -	\$ -	\$ -
	Promise Scholarship - Transfer	80000	\$ 18,500,000.00	\$ 18,500,000.00	\$ -
	Heaps Grant Program	86700	\$ 5,014,728.00	\$ 5,014,728.00	\$ -
	Health Professionals Student Loan Program	86701	\$ 547,470.00	\$ 547,470.00	\$ -
	Brim Premium	91300	\$ 17,817.00	\$ 17,817.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
Higher Education Policy Commission Administration	NEW APPROPRIATION	NEWAP	\$ -	\$ -	\$ -
Control Account Fund 0589 Continued	TOTAL		\$ 74,120,006.00	\$ 74,120,006.00	\$ -
Higher Education Policy Commission Administration WVNET Fund 0551	WVNET	16900	\$ 1,747,826.00	\$ 1,747,826.00	\$ -
	Total		\$ 1,747,826.00	\$ 1,747,826.00	\$ -
West Virginia University Medical School Fund 0343	Wvu School Of Health Science - Eastern Division	05600	\$ 2,201,822.00	\$ 2,201,822.00	\$ -
	Wvu - School Of Health Sciences	17400	\$ 14,830,524.00	\$ 14,830,524.00	\$ -
	Wvu - School Of Health Sciences - Charleston Div	17500	\$ 2,252,410.00	\$ 2,252,410.00	\$ -
	Rural Health Outreach Programs	37700	\$ 164,517.00	\$ 164,517.00	\$ -
	Wvu School Of Medicine Brim Subsidy	46000	\$ 1,203,087.00	\$ 1,203,087.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 20,652,360.00	\$ 20,652,360.00	\$ -
West Virginia University General Administrative Fund 0344	West Virginia University	45900	\$ 79,017,960.00	\$ 79,017,960.00	\$ -
	Jackson's Mill	46100	\$ 491,458.00	\$ 491,458.00	\$ -
	Wvu Institute For Technology	47900	\$ 8,020,938.00	\$ 8,020,938.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$ 316,556.00	\$ 316,556.00	\$ -
	Energy Express	86100	\$ 382,935.00	\$ 382,935.00	\$ -
	West Virginia University-Potomac State	99400	\$ 4,512,711.00	\$ 4,512,711.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 92,742,558.00	\$ 92,742,558.00	\$ -
Marshall University School of Medicine Fund 0347	Marshall Medical School	17300	\$ 12,051,542.00	\$ 12,051,542.00	\$ -
	Rural Health Outreach Programs	37700	\$ 156,022.00	\$ 156,022.00	\$ -
	Forensic Lab	37701	\$ 227,415.00	\$ 227,415.00	\$ -
	Center For Rural Health	37702	\$ 157,096.00	\$ 157,096.00	\$ -
	Marshall University Medical School Brim Subsidy	44900	\$ 872,612.00	\$ 872,612.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 13,464,687.00	\$ 13,464,687.00	\$ -
Marshall University General Administration Fund 0348	Marshall University	44800	\$ 36,761,199.00	\$ 36,761,199.00	\$ -
	Luke Lee Listening Language And Learning Lab	44801	\$ 149,015.00	\$ 149,015.00	\$ -
	Vista E-Learning	51900	\$ 229,019.00	\$ 229,019.00	\$ -
	State Priorities-Brownsfield Professional Develop	53100	\$ 309,606.00	\$ 309,606.00	\$ -
	Marshall Univ. Graduate College Writing Project	80700	\$ 25,412.00	\$ 25,412.00	\$ -
	Wv Autism Training Center	93200	\$ 1,808,381.00	\$ 1,808,381.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
NAME OF FUND	LINE ITEM	FUND CODE	FY 2022	FY 2023	DIFFERENCE
			ENROLLED BUDGET	REQUESTED	FY 23 - FY 22
Marshall University General Administration	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
Fund 0348 Continued	Total		\$ 39,282,632.00	\$ 39,282,632.00	\$ -
West Virginia School of Osteopathic Medicine Fund 0336	West Virginia School Of Osteopathic Medicine	17200	\$ 8,746,107.00	\$ 8,746,107.00	\$ -
	Rural Health Outreach Programs	37700	\$ 166,111.00	\$ 166,111.00	\$ -
	Wv School Of Osteopathic Medicine Brim Subsidy	40300	\$ 153,405.00	\$ 153,405.00	\$ -
	Rural Health Initiative-Medical Schools Support	58100	\$ 397,592.00	\$ 397,592.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 9,463,215.00	\$ 9,463,215.00	\$ -
Bluefield State College General Administration Fund 0354	Bluefield State College	40800	\$ 6,287,473.00	\$ 6,287,473.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,287,473.00	\$ 6,287,473.00	\$ -
Concord University General Administration Fund 0357	Concord University	41000	\$ 10,319,269.00	\$ 10,319,269.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 10,319,269.00	\$ 10,319,269.00	\$ -
Fairmont State University General Administration Fund 0360	Fairmont State University	41400	\$ 18,600,341.00	\$ 18,600,341.00	\$ -
	Total		\$ 18,600,341.00	\$ 18,600,341.00	\$ -
Glennville State College General Administration Fund 0363	Glennville State College	42800	\$ 6,350,238.00	\$ 6,350,238.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 6,350,238.00	\$ 6,350,238.00	\$ -
Shepherd University General Administration Fund 0366	Shepherd University	43200	\$ 12,493,572.00	\$ 12,493,572.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 12,493,572.00	\$ 12,493,572.00	\$ -
West Liberty University General Administration Fund 0370	West Liberty University	43900	\$ 8,966,122.00	\$ 8,966,122.00	\$ -
	Fiscal Year Funding Re-Direct	99900	\$ -	\$ -	\$ -
	Total		\$ 8,966,122.00	\$ 8,966,122.00	\$ -
West Virginia State University General Administration Fund 0373	West Virginia State University	44100	\$ 11,172,374.00	\$ 11,172,374.00	\$ -
	West Virginia State University Land Grant Match	95600	\$ 2,950,192.00	\$ 2,950,192.00	\$ -

Comparison General Revenue Budget 2022 with Requests for FY 2023					
			FY 2022		
NAME OF FUND	LINE ITEM	FUND CODE	ENROLLED BUDGET	FY 2023 REQUESTED	DIFFERENCE FY 23 - FY 22
West Virginia State University General Administration Fund 0373 Continued	Fiscal Year Funding Re-Direct Total	99900	\$ - \$ 14,122,566.00	\$ - \$ 14,122,566.00	\$ - \$ -
TOTAL HIGHER EDUCATION			\$ 407,680,778.00	\$ 407,680,778.00	\$ -
Joint Expenses Fund 0175	Claims Against the State	31900	\$ 4,310,008.00	\$ 4,310,008.00	\$ -
GENERAL REVENUE TOTALS			\$ 4,495,032,115.00	\$ 4,657,879,596.00	\$ 162,847,481.00